

2012 UDOT REGION FOUR PERFORMANCE MEASURES



The 2012 Performance Model

Accomplishments, Measures and Tools

Measuring Region Four's Progress and Planning for the Future



It is an awesome responsibility we carry at UDOT to provide safe and efficient transportation systems for the citizens of this great state and all those who choose to explore its vast resources. Region Four encompasses all of

Southern Utah, and the Region's Performance Measures help us provide government transparency and give concise answers about our mission and goals to customers, partners and citizens. This persuasive document **highlights achievements, identifies challenges and defines measurable goals.** It is intended to build customer confidence in our employees and the work they do.

One notable area of **achievement** discovered from our Performance Measurement in 2011 was a **reduction of personnel injuries** in Region Four. Over the past four years employee injuries have dropped 27 percent. That's more than six percent fewer employees getting injured on the job each year! The great effort of our employees to work in a safe manner and develop safety improvements on our highways also continues to decrease the number of accidents on Utah highways. Fatalities in Southern Utah dropped 12 percent last year, compared to 8 percent statewide. This is a notable achievement toward everyone's goal of Zero Fatalities.

While overall safety is improving, the 2011 Performance Measures identified a **challenge** to decrease **preventable accidents** amongst our employees. There has been a 60 percent increase in preventable accidents in the past four years. That's 15 percent more of our employees getting in some type of accident each year that could have been prevented. The majority of these accidents were classified as operator error and may represent risky behaviors. This challenge has now been identified and the Region can focus new efforts this year on something that matters to every employee and those whom we serve. That is **"Behavior-Based Safety."**

We realize that **safety**, just like **Zero Fatalities**, is a goal that we must continually strive to improve to avoid complacency in our work. Behavior-based safety combines **three measurable components: the person, their environment and their behavior.** Only when these three elements are combined may at-risk behaviors be eliminated. This **goal** will focus on **developing behavior-based safety as a way of life.** The vision of Region Four has been elevated by individuals who work daily to achieve new heights, who see the challenges ahead, and who set a course to meet those challenges. As our performance measures display our great efforts, I encourage you to **enhance the new ideas** that will emerge and **continue strengthening existing performance goals.** This is a model for greatness, and Region Four employees have the experience to lead the way.

Nathan D. Lee, P.E.
Region Four Director

**1 Preserve
Infrastructure**

**2 Optimize
Mobility**

**3 Improve
Safety**

**4 Strengthen
the Economy**

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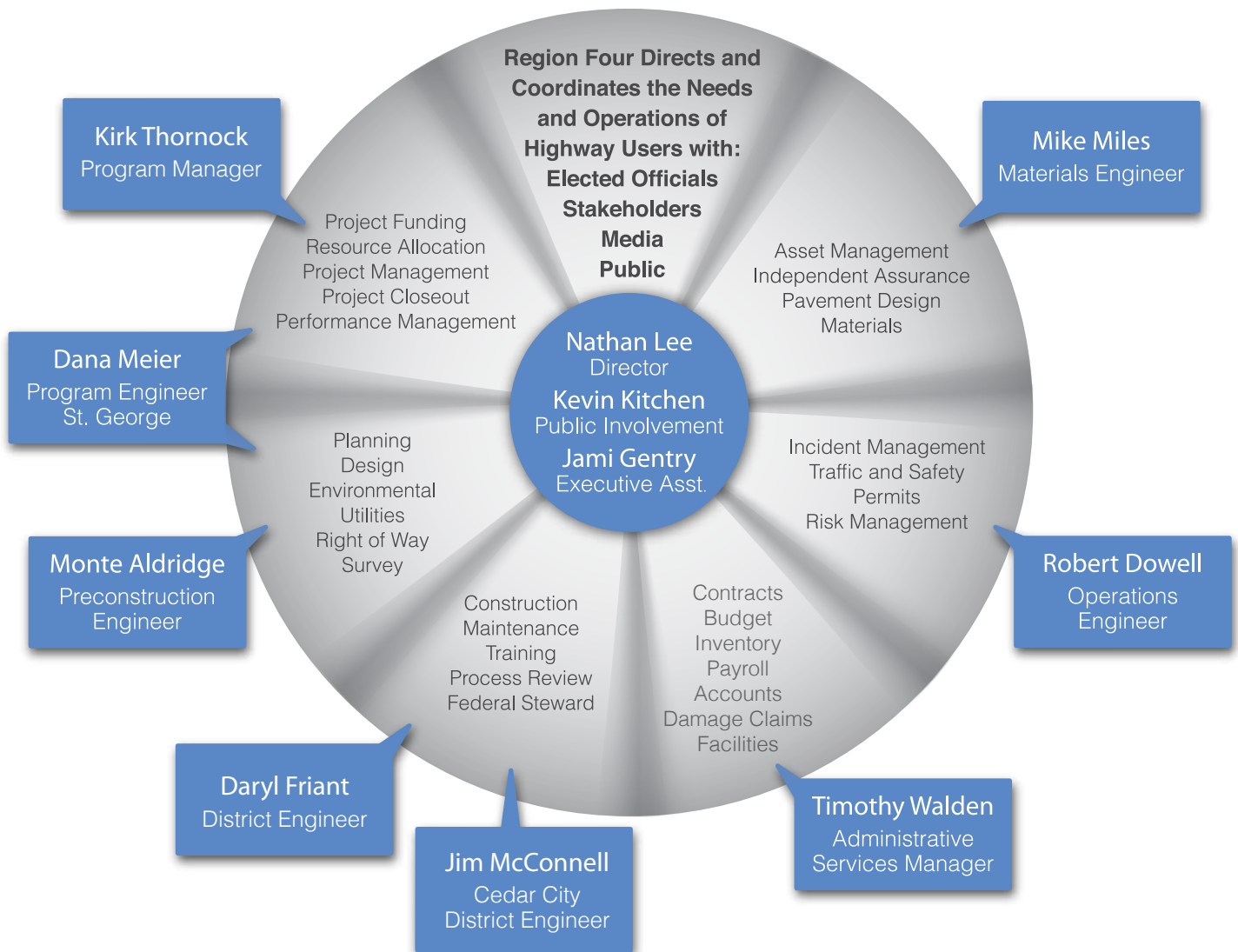
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UDOT REGION FOUR ORGANIZATION



Accomplishments, Measures and Tools

The performance model for 2012 is divided into two sections: “Measures” and “Tools.” Each of these sections focuses on UDOT's Four Strategic Goals: Preserve Infrastructure, Optimize Mobility, Improve Safety and Strengthen the Economy, as well as Projects and Stewardship.

The Measures section of the model is the final reporting that shows how Region Four is doing in each of these six areas. It identifies the Region’s goals and if they are being met.

The Tools section of the model provides the reporting that supplements the measures. These tools align directly with the six areas and provide monthly accountability.

STRATEGIC DIRECTION



GOVERNOR HERBERT'S FOUR CORNERSTONES

Education

An educated workforce is critical for a prosperous economy.

Jobs

Promote public policies which lead to private sector job growth.

Energy

Innovation plus initiative equals energy independence.

Self Determination

Continue to find Utah solutions to Utah problems.

UDOT THEMES AND GOALS

Strategic Goals

- Preserve Infrastructure
- Optimize Mobility
- Improve Safety (Zero Fatalities)
- Strengthen the Economy

Public Involvement Principles

- Address the Transportation Need
- Be an Asset to the Community
- Be Compatible with Natural and Built Environments

Project Delivery Themes

- Accelerate Delivery
- Decrease and Minimize Maintenance of Traffic (MOT)
- Encourage Innovation
- Get a Good Price

Trans Tech Themes

- Increase Efficiency
- Build People
- Work Together

POINTS OF INTEREST

Region Four has 375 full-time employees. Region Four has hired 18 new personnel and 48 seasonal workers this past year. Region employees have received a total of 36 advancements, with 27 being Trans Techs, four engineers and five office or engineer tech positions.

Region Four covers over half of Utah's land mass, totaling 48,300 square miles (57 percent). The Region also includes:

- 14 counties and 97 cities and towns with a total population of approximately 253,000 people.
- Three national forests, five national parks, five national monuments and one national recreation area.
- Seven state parks, 10 state recreation areas and 15 scenic byways on state highway routes.

Region Four Roads

Roadway Type (Centerline Miles*)	State Total Miles	Region Total Miles	Region
All Routes	5,880	2,991	51%
Interstate	978	425	43%
Level 1	2,184	841	39%
Level 2	2,718	1,723	63%

* Centerline Miles: a mile of highway without considering the number of lanes or width of shoulder.

Region Four Projects and Funds

	State		Region 4			
	Number of Projects	Funds	Number of Projects	Percent of Projects	Funds	Percent of Funds
Design	615	\$3.13B	186	30%	\$433M	14%
Construction	197	\$2.79B	62	31%	\$254M	9%
Construction Complete	128	\$1.57B	32	25%	\$195M	12%
Close out	251	\$1.93B	72	29%	\$198M	10%
Totals	1,191	\$9.42B	352	30%	\$1.08B	11%

FY 2012 REGION FOUR ACCOMPLISHMENTS

Region Four increased the number of Trans Techs in construction to 107 (64 percent of the workforce). This equates to 15 percent of the Trans Techs available time being used in construction.

Region Four has reduced the number of projects completed through state forces by 50 percent (11 projects) by increasing contractual maintenance contracts.

Region Four expenditures for contractual maintenance in 2012 increased by \$1,044,538 over last year. The Region goal is to make greater use of contractors (procurement, on-contract or bid process) for enhanced use of employees and resources.

Engine idle time for snow plows in Region Four is holding at approximately 24 percent compared to more than 30 percent in previous years. The Region goal is to be under 20 percent in idle time.

Region Four now has seven double-wing equipped trucks and 65 percent of the fleet equipped with wings (122 wings on 188 trucks). The Region goal is to have 80 percent of the fleet using wings.

In 2011, Workers Compensation claims in Region Four were reduced by 20 percent (18 claims) from the previous year.

Safety elements installed to support Zero Fatalities in Region Four:

- 38 miles of rumble strips and 40 miles of widened shoulders
- 14 miles of guardrail, 38 miles of cable barrier and 291 crash attenuators (cushions)
- 32 miles of wildlife fence and 83 deer escape ramps

Fatalities in Region Four decreased by 12 percent this past year compared to 8 percent statewide. The region has seen a continuing decline in fatalities over the past four years.

Region Four has saved 740 trips; 217,289 miles; 9,876 gallons of gas and \$122,110 using TravelWise matrix.

Region Four hosted two transportation commission meetings in Richfield and Cedar City to get public comment and input about the Region and projects throughout the state.

SPECIAL RECOGNITIONS AND AWARDS

Region Four Award Winners

Professional of the Year

Pam Higgins, NEPA/NHPA Specialist

Engineer of the Year

Anne Ogden, Traffic Engineer

Expert of the Year

Dale Stapley, ROW Control Coordinator

Employee of the Year

Marci Brunson, Maintenance Analyst

Career Achievement

Dave Roberts, Area Supervisor

Leader of the Year

AJ Rogers, Area Supervisor

Outstanding Trans Techs

Erick Cox, TT III, Cedar City

Kevin Lambeth, TT III, Cedar Mountain

Devan Meadows, TT III, Thompson

Gary Orton, Tech IV Materials, Cedar City

Brian Sorenson, TT III, Gunnison

Safety Awareness

Sam Grimshaw, Field Engineer

David Johnson, Colton Station Supervisor

Josh Miller, Tech IV Materials

Region Four Equipment Rodeo

Truck

Von Bowerman, Thompson

Curt Flanigan, Beryl

Tony Cook, Colton

Robert Young, Salina

Ronnie Albrecht, Hanksville

Loader

Jayson Cluff, Moab

Curt Flanigan, Beryl

Robert Young, Salina

Colby Hunt, Beryl

Devan Meadows, Thompson

Backhoe

Zeb Wignall, Gunnison

Colby Hunt, Beryl

Devan Meadows, Thompson

Robert Young, Salina

Curt Flanigan, Beryl

Overall Champion

Curt Flanigan, Beryl

The top two finishers in each category advance to state.

MEASURES

PRESERVE INFRASTRUCTURE



Maintenance Management Quality Assurance Reporting (MMQA)

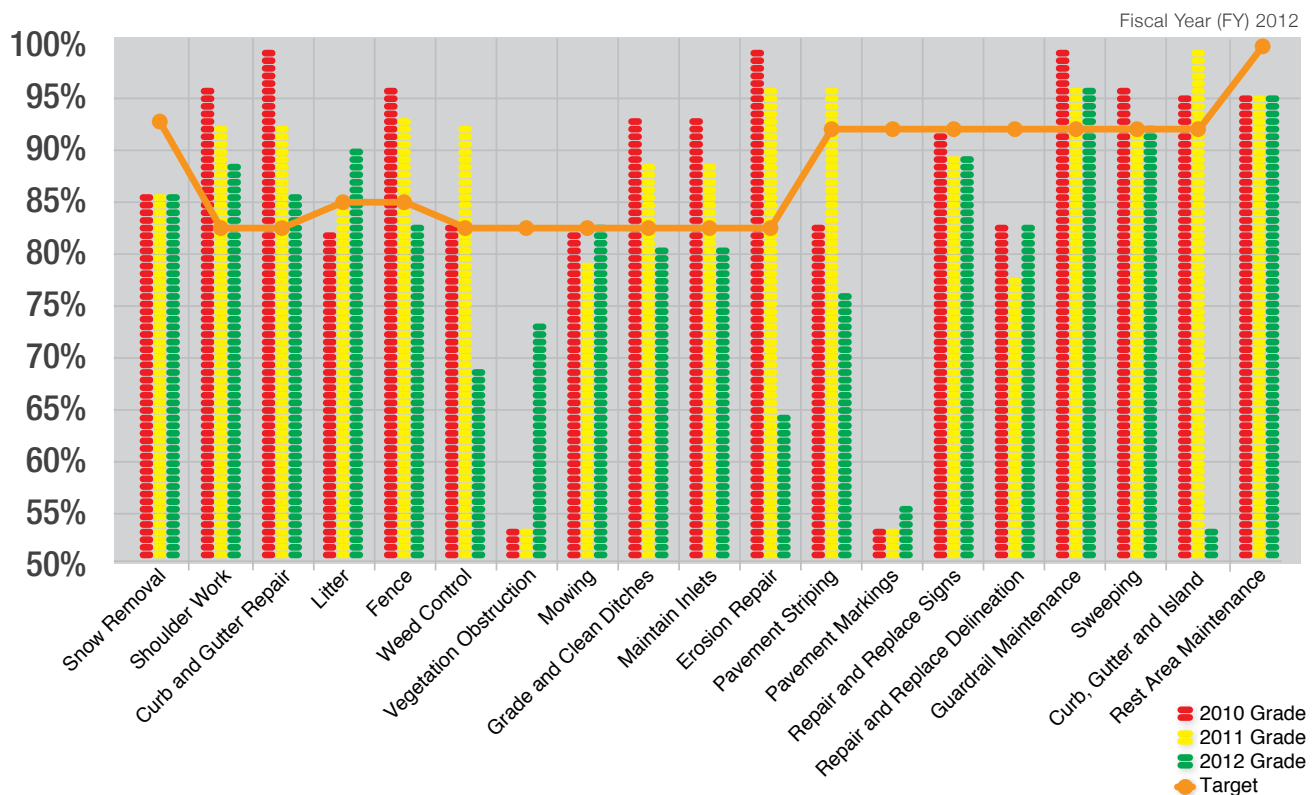
2013 MMQA Goal

Meet the Level of Maintenance (LOM) target.

2012 MMQA Accomplishment

Region Four is currently meeting or exceeding the LOM in six of the 19 categories. This is a decrease from last year when 13 of the categories met or exceeded the LOM.

MMQA GRAPH 2012 YEAR END



MMQA data helps determine where to allocate funds among the various maintenance activities. Consistency and quality is reported by stations and monitored by the Asset Management Division.

*Significant changes and improvements will be made to this measurement system during FY 2013.

Pavement and Bridge Performance

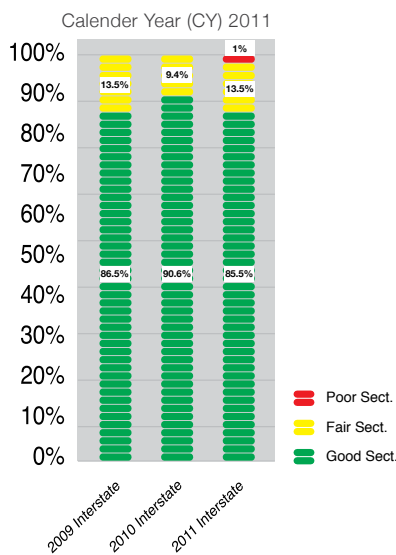
2013 System Performance Goals

Maintain an acceptable ride quality (fair or better) on all Interstate and Level 1 roadways. Maintain a bridge system rated in good condition and expand bridge management efforts by preparing a plan for every structure based on preservation, rehabilitation and replacement needs.

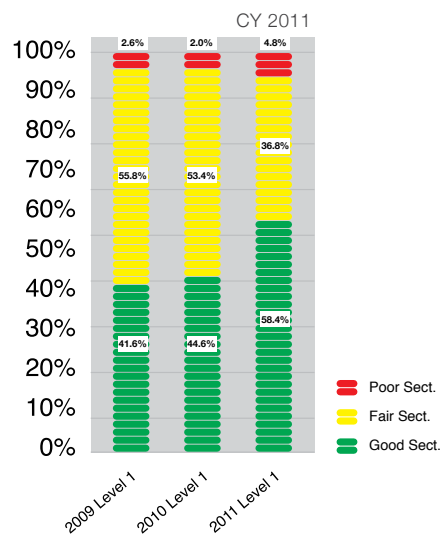
2012 System Performance Accomplishments

Five percent of the Region's roads designated as Level 1 are not in line with the target, and 99 percent of Region bridges are in good to fair condition.

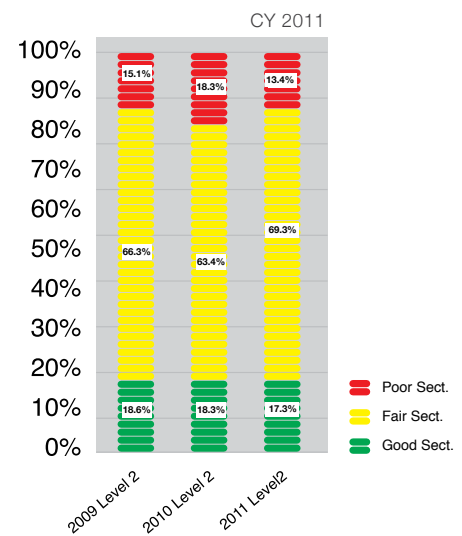
INTERSTATE SYSTEM PAVEMENT



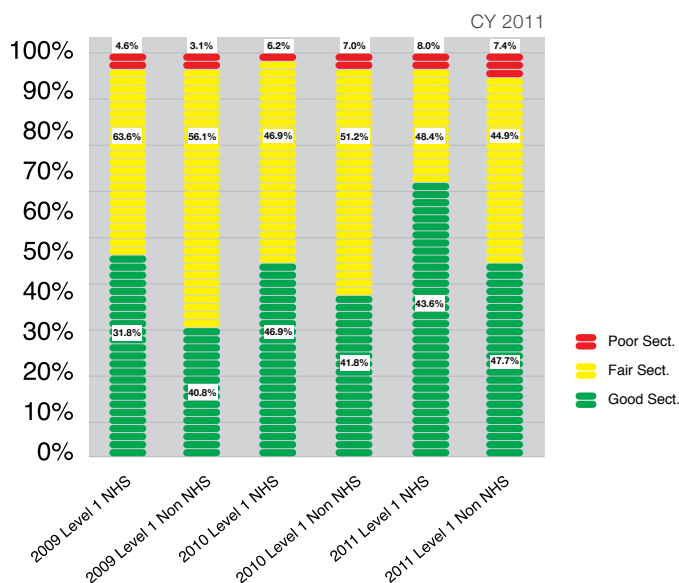
LEVEL 1 PAVEMENT CONDITION



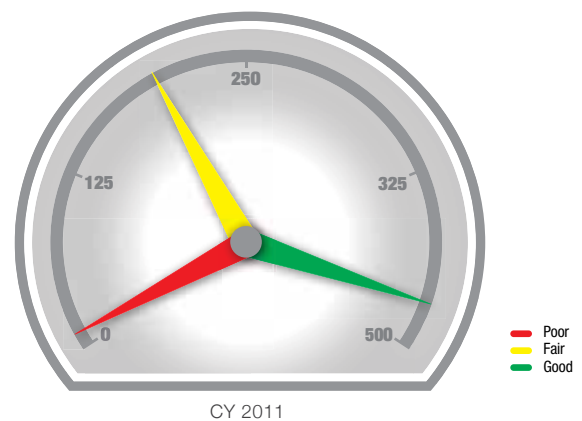
LEVEL 2 PAVEMENT CONDITION



LEVEL 1 (NHS) PAVEMENT CONDITION BREAKOUT



REGION FOUR BRIDGE CONDITIONS



Optimize Mobility



Incident and Crash Duration Time

2013 Clearance Goals

Reduce Incident/Crash clearance times throughout the Region. Track clearance times.

2012 Clearance Accomplishment

This is a new measure. Data will be shown in future reports.

2013 Delay Goal

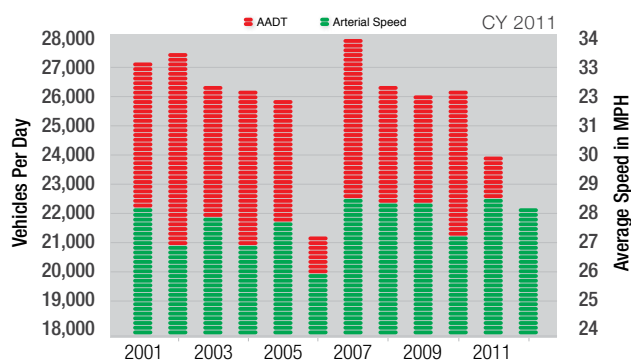
Optimize arterial corridors in Region Four.

- 200 North (SR-56) and Main Street (SR-130), Cedar City
- Bluff Street (SR-18), St. George
- St. George Blvd (SR- 34), St. George
- SR-8, St. George
- SR-9, Hurricane Main
- SR-191, Moab Main
- SR-120, Richfield Main

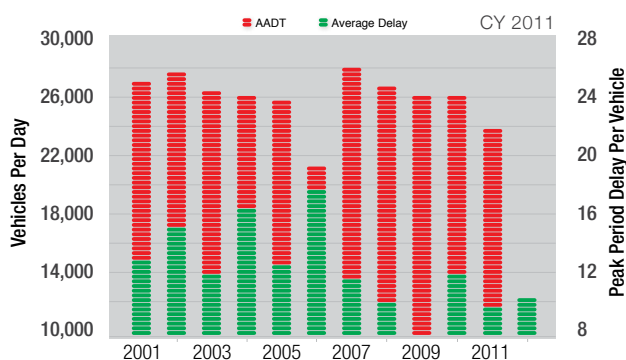
2012 Delay Accomplishment

See charts below for speeds, delay and percent stops related to these corridors.

AADT AND ARTERIAL SPEEDS



AADT AND AVERAGE DELAY



AADT AND % STOPS



ANNUAL AVERAGE DAILY TRAFFIC (AADT)

Optimizing mobility on these routes is a new goal for 2013 and will continue to be tracked as a performance measure.

Improve Safety (Zero Fatalities)

Zero Fatalities®
A Goal We Can All Live With

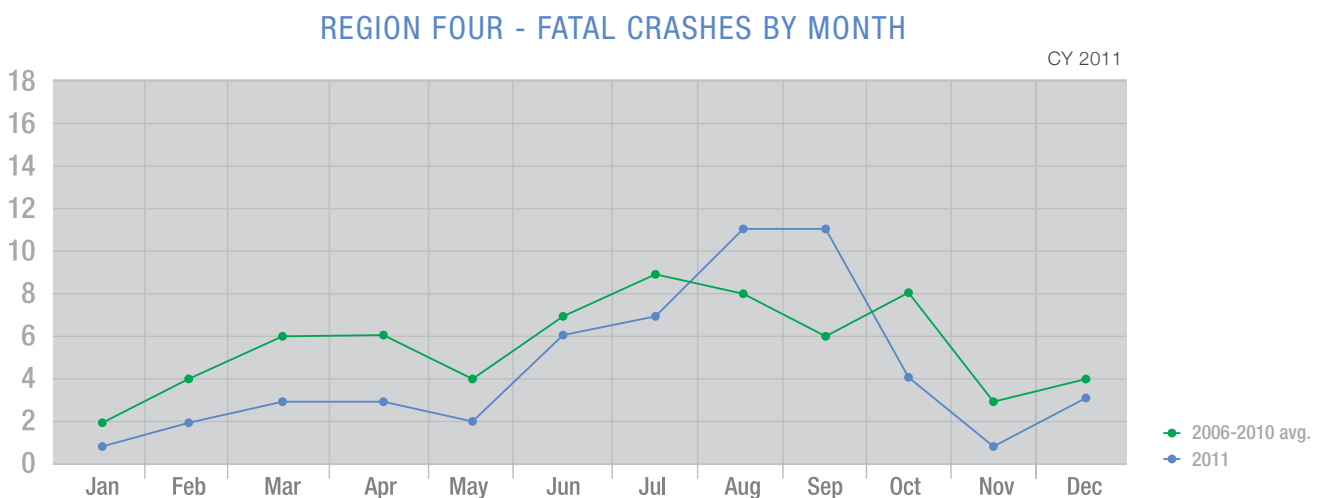
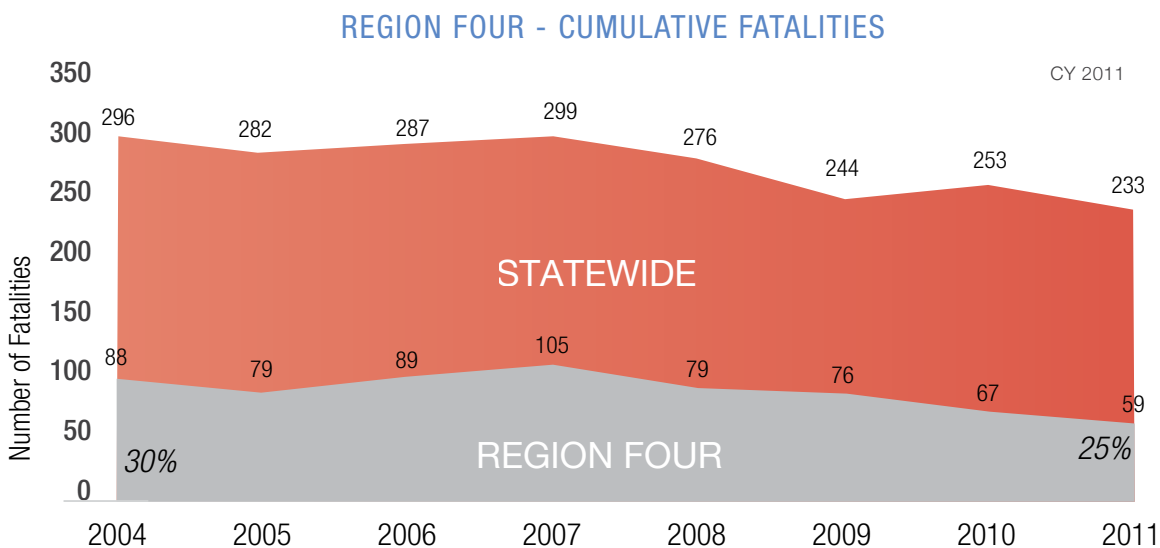
Fatality Reports

2013 Fatality Reduction Goal

The goal of the Department and Region Four is Zero Fatalities with an emphasis on reducing fatalities by 2 percent per year.

2012 Fatality Reduction Accomplishment

In 2011, Region Four had a 12 percent reduction in fatalities from the previous year (2010) compared to an 8 percent decrease statewide. Over the past eight years the Region's total percentage of accidents has decreased by 5 percent.



Region Four continues to work with public safety to educate the public about driving safely, proper use of seat belts and not driving distracted. These efforts, along with roadway improvements, continue to work toward the goal of Zero Fatalities.

Strengthen the Economy

Permits

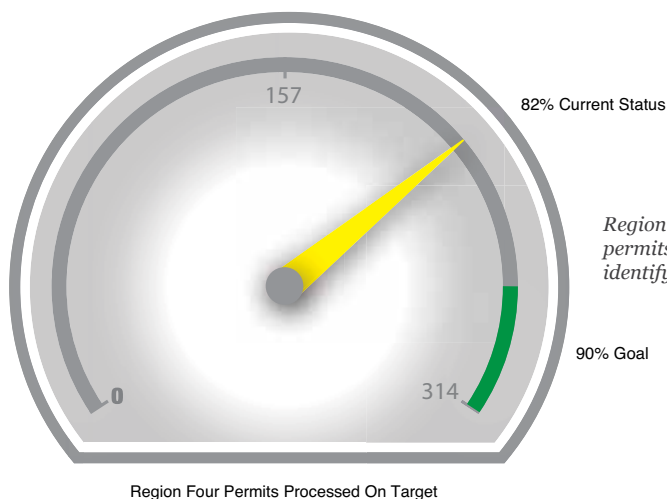
2013 Permit Issuance Goals

Complete 90 percent of permit applications within the target goal for processing and approval.
Track number of permits processed.

2012 Permit Issuance Accomplishments

As of August 2012, the Region Four Permit Team has processed 314 permits with 258 (82 percent) completed within the target processing time.

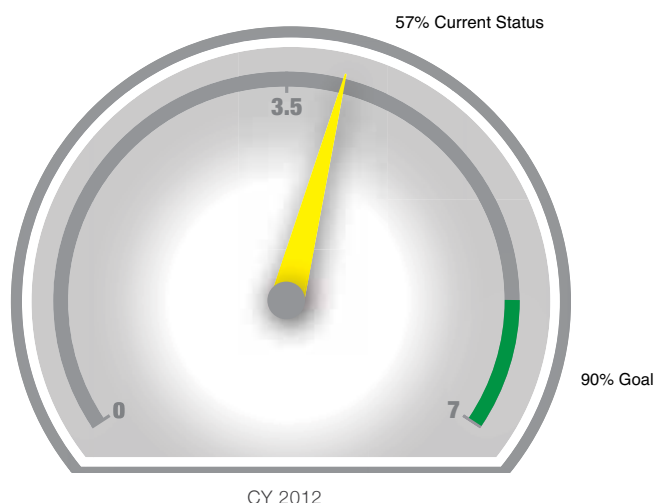
PERMITS QUARTERLY REPORT



Region Four is working to improve tracking "in-process" permits that are not meeting goals. This effort will help identify problems earlier.

August 2012

ACCESS PERMITS



Projects

Project Delivery, Design, Budget and Construction

2013 Advertising Goal

Project delivery goal is to have 85 percent of the program on time.

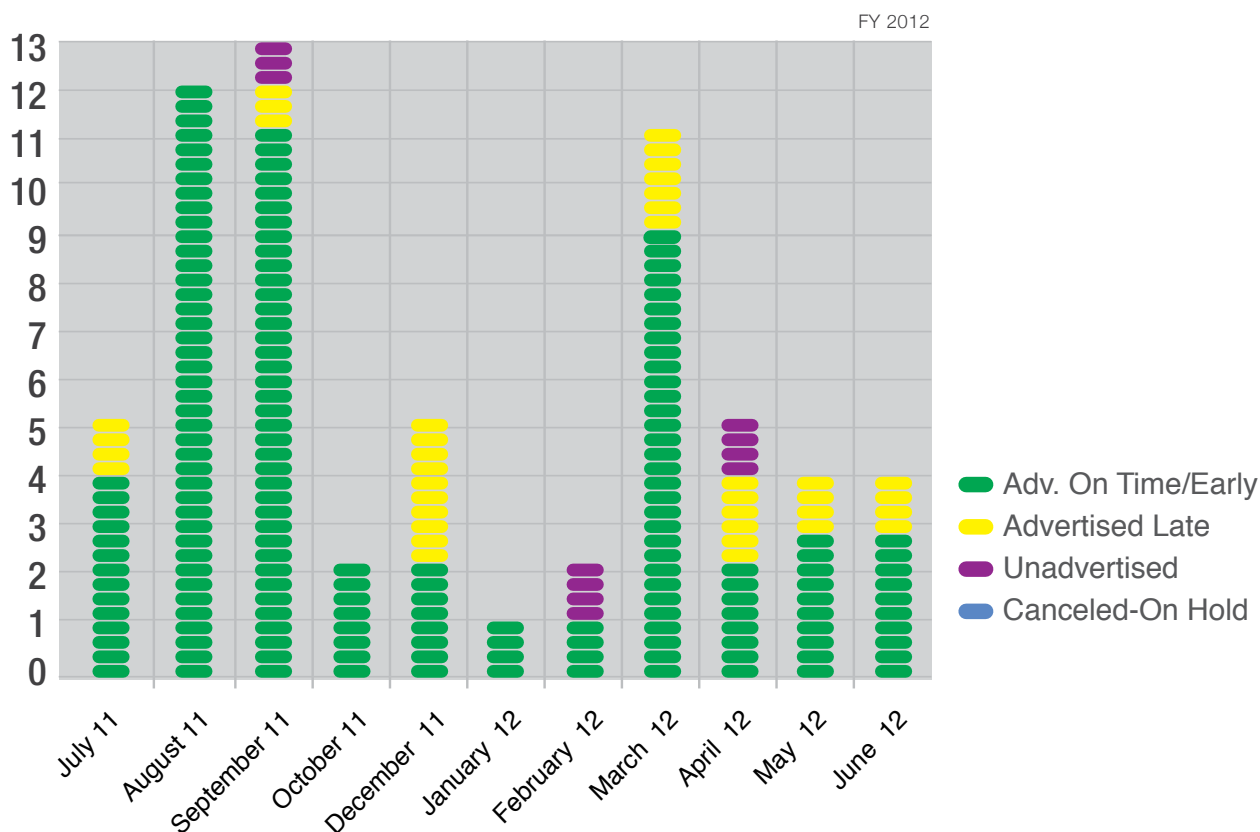
2012 Advertising Accomplishment

Fifty projects (78 percent) were advertised on time or early. Three projects were unadvertised.



dashboard.udot.utah.gov

ADVERTISING SCHEDULE



This graph measures conformance to schedule and on-time project delivery. Projects advertised (during the current state fiscal year) are categorized as "on time/early," "advertised late," "unadvertised and late" or "to be advertised in the future" based on the ePM Committed Advertising Date.

2013 Non-Advertised Goal

Deliver 85 percent of programmed projects on time.

2012 Non-Advertised Accomplishment

Not available.

STUDIES



(Includes studies, maintenance projects, scenic byways, safe sidewalks, etc.)

- No Comm. Adv./ Due Date
- Past
- < 60 Days from Today
- > 60 Days from Today

FY 2013

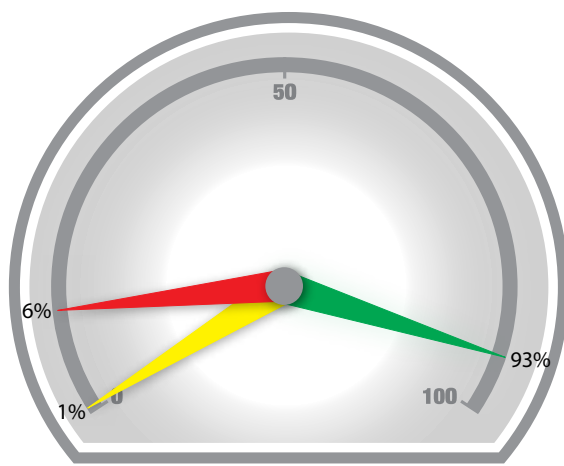
2013 Design Goal

Project budget goal is to have 90 percent of the program on budget.

2012 Design Accomplishment

Not available.

DESIGN PROJECTED BUDGET



This graph compares the Total Project Cost Estimate with the approved project value (available dollars for project completion). ePM status categorizes projects as "Active" or "Phased Design."

- Cost Estimate/Project Value
- >110% of Value
 - >100% & <110% of Value
 - <Value

FY 2013

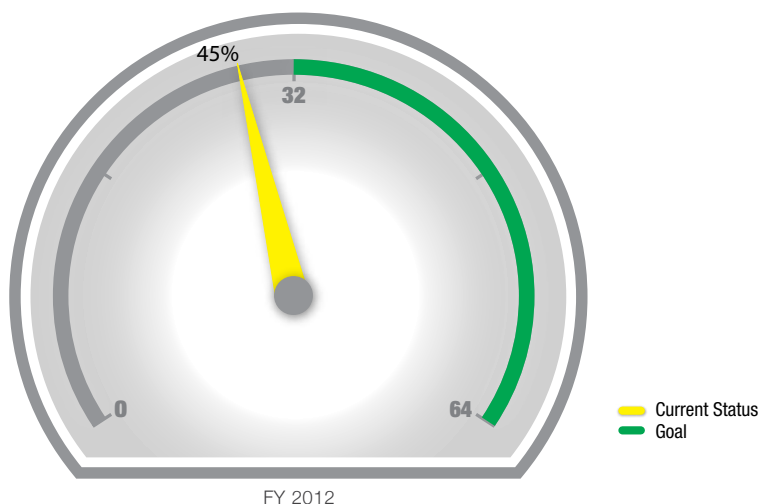
2013 Cost Estimation Goal

Bid 50 percent of the projects within 90 to 110 percent of engineer's estimate.

2012 Cost Estimation Accomplishment

Region Four advertised 64 projects (highest in the state) of which 45 percent bid within 90 to 110 percent of the engineer's estimate (Batting Average).

COST ESTIMATION



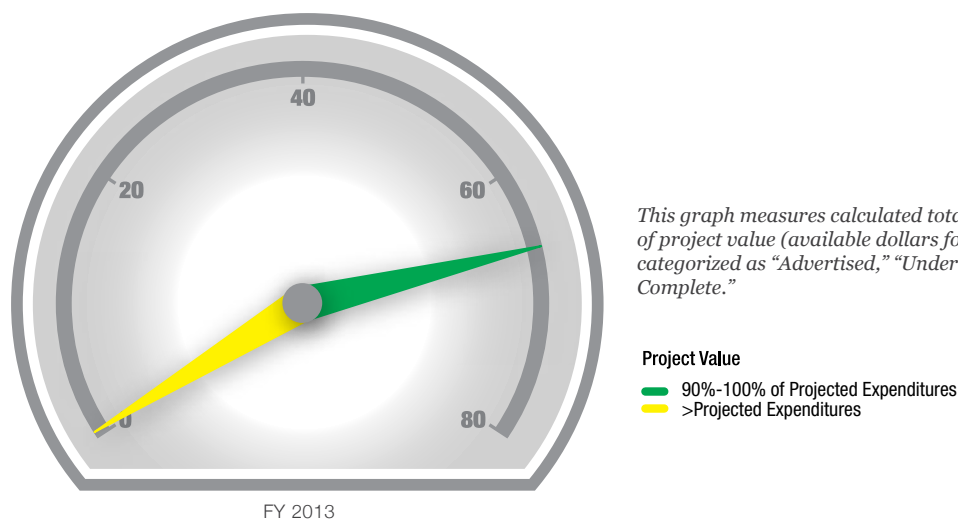
2013 Construction Budget Goal

Construction budget goal is to have 100 percent of the program on budget.

2012 Construction Budget Accomplishment

In 2012, 100 percent of the program was within budget. The Region averaged 6.2 percent over the contract amount as compared to the statewide average of 9.7 percent.

CONSTRUCTION PROJECTED EXPENDITURES



This graph measures calculated total projected expenditures as percentages of project value (available dollars for project completion). Projects are categorized as "Advertised," "Under Construction" or "Substantially Complete."

Project Value
 — 90%-100% of Projected Expenditures
 — >Projected Expenditures

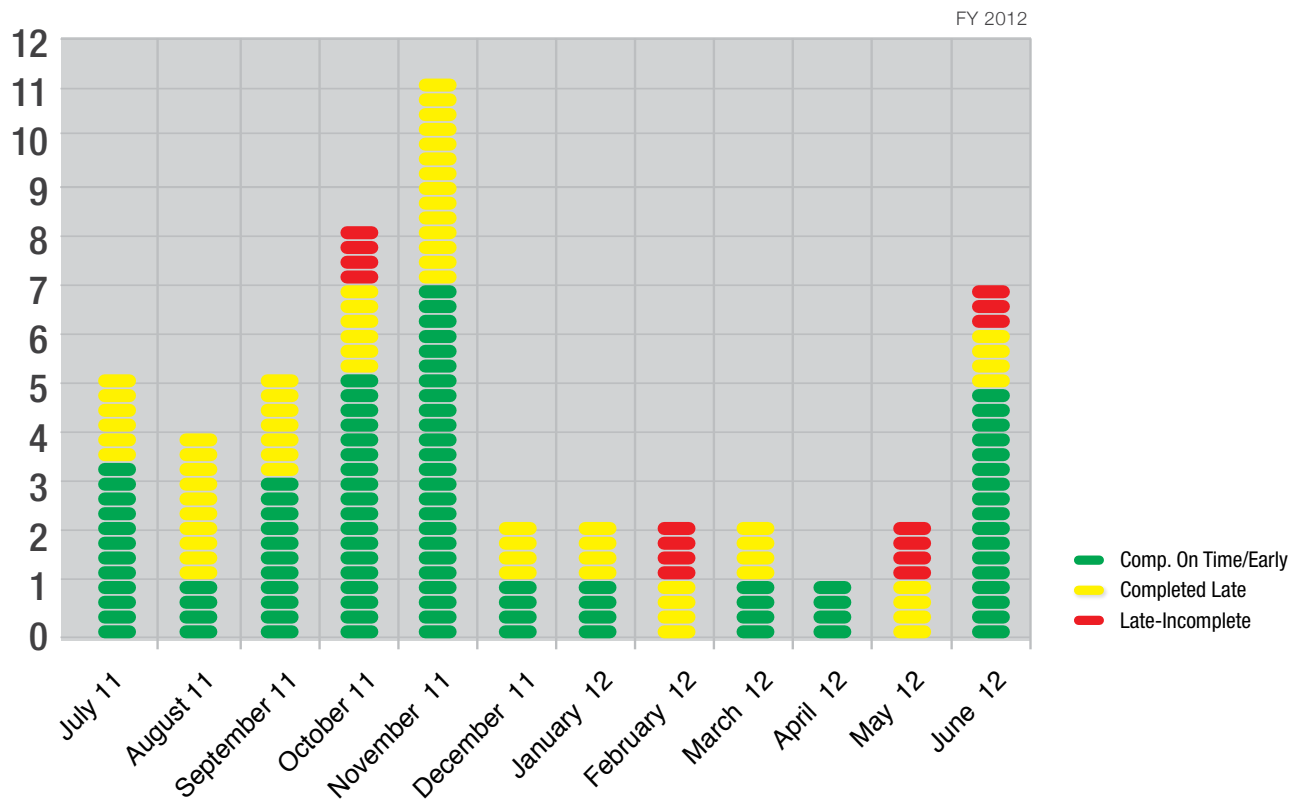
2013 Construction Schedule Goal

Construction goal is to have 70 percent of the program on time.

2012 Construction Schedule Accomplishment

Fifty-five percent of the program was on time with 45 percent of projects late or incomplete.

CURRENT CONSTRUCTION SCHEDULE



Stewardship



Budget, Employee Training, Public and Media and Preventable Accidents

2013 Budget Goal

Budget goal is to utilize the funds given to improve the Region's roadways, as determined by MMQA performance, ride measurements, input from Region personnel and the traveling public. Expenditures are to be less than the fiscal year's budget.

2012 Budget Accomplishment

Overall expenditures were 1.8 percent under the budget. Top priorities were asphalt roadway improvements and safety upgrades. Expenditures were increased to \$963,000 for the lane leveling/asphalt overlay budget and \$220,000 to contract safety improvements. The improvements expended in video conferencing and communication technologies for Region Four and local agencies are providing significant savings in travel time costs.

	Budget	Percent Under/(Over)
Fiscal Year 2012	\$51,427,053	1.8%
Fiscal Year 2013	\$50,743,053	--

2013 Employee Training Goal

To ensure data is accurate and materials are properly tested through the construction season, 100 percent of Trans Techs receive the required IAs. Encourage education for a better trained workforce and for the betterment for those who seek to promote themselves.

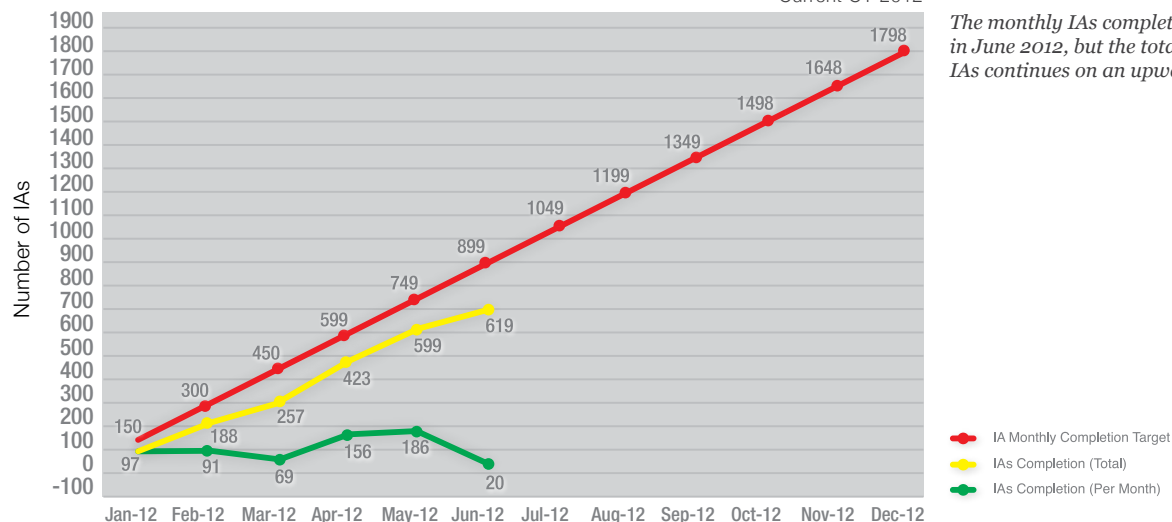
2012 Employee Training Accomplishment

As of June 2012, 34.4 percent of employees received the required IAs. The total number of IAs continues to trend upward. Employee numbers continue to increase for many of the training and educational courses offered.

2012 IA REGION FOUR UDOT AND CONSULTANTS

34 Percent Complete

Current CY 2012



The monthly IAs completed decreased in June 2012, but the total number for IAs continues on an upward trend.

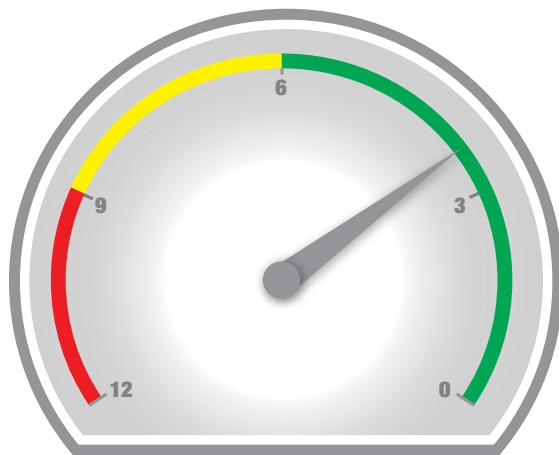
2013 Public and Media Response Goals

Keep average response time to media inquiries within 12 hours and non-project related public inquiries within two business days.

2012 Public and Media Response Accomplishments

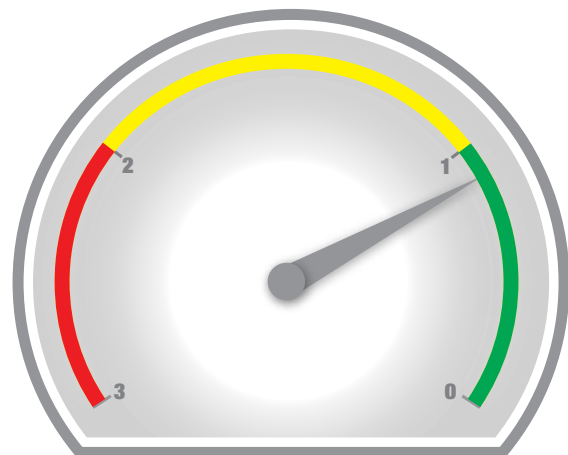
As of August 2012, the average response time to media inquiries is four hours and the average public response time to non-project related public inquiries is less than one day.

MEDIA REQUESTS RESPONSE TIME



Number of Hours
CY 2012

PUBLIC/BUSINESS RESPONSE TIME



Number of Days
CY 2012

2013 Preventable Accidents Goal

Strive for zero preventable accidents by reducing accidents 10 percent each year.

2012 Preventable Accidents Accomplishment

As of the end of 2011 Region Four has had 18 preventable accidents. We continue to work toward attaining our goal of reducing accidents by 10 percent each year.

PREVENTABLE ACCIDENTS



January 1, 2011 - December 31, 2011

— Preventable Accidents/Incidents
— Non-Preventable Accidents/Incidents

CY 2011

A preventable accident is an accident that could have been prevented, if greater awareness of surroundings had occurred.

TOOLS

Preserve Infrastructure

Maintenance Management Quality Assurance

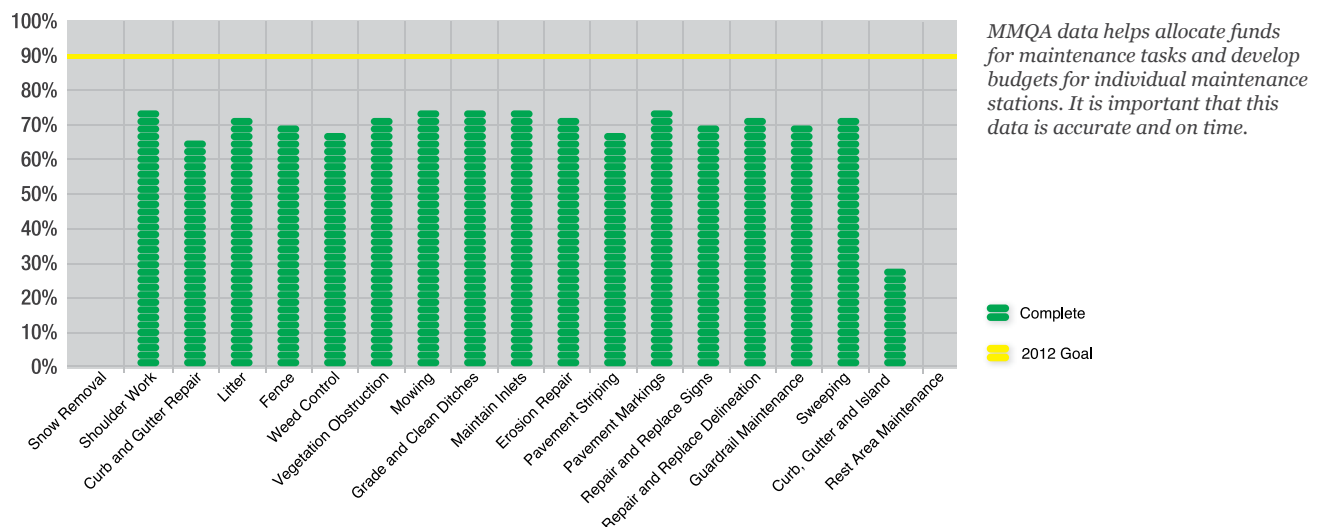
2013 Performance Goal

Region Four's goal is for 95 percent on-time reporting for all maintenance stations.

2012 Accomplishment

Currently 78 percent of MMQA reports are entered on time. This is an improvement over the 76 percent success rate for 2010.

MMQA COLLECTION



Bridge Conditions

REGION FOUR BRIDGE CONDITIONS

Bridge Number Prefix	Bridge Type	Sufficiency Rate		Sufficiency Rate	Sufficiency Rate	Total
		0	1-49.4	49.5-80.4	80.5-100	
A	Timber	0	0	4	0	4
F	Prestressed Concrete Beams	2	0	29	209	240
D	Cast In Place Concrete	0	0	35	55	90
E	Box Culvert	0	0	84	83	167
C	Steel Beams	3	3	36	63	105
V,P,R	Other: Pipe, Retaining, Etc.	2	0	18	42	62
Total		7	3	206	452	668
		1%	0%	31%	68%	

As of April 2012, 99 percent of bridges are in fair to good condition.

Optimize Mobility

UPCOMING PROJECTS TO OPTIMIZE MOBILITY IN REGION FOUR

Thru-Turn Intersections (TTI): At a TTI, motorists travel through the intersection, make a signalized U-turn and come back to the intersection, where they turn right. By eliminating all left turns at intersections, the number and severity of crashes is greatly reduced, while improving traffic flow, maintaining access and enhancing safety.

Region Four is installing TTIs:

- St. George Blvd. and Bluff Street
- I-15; Exit 10 interchange (Washington County)

Diverging Diamond Intersection (DDI): DDIs improve safety and mobility while reducing the length and cost of construction.

Region Four is installing DDIs:

- I-15; Exit 8 interchange (St. George Boulevard)
- I-15; Exit 57 interchange (South Cedar Interchange)

Truck Climbing Lanes: Region Four is installing truck climbing lanes:

- I-15; Toquerville to Blackridge
- I-15; Beaver Ridge to Pine Creek Ridge

Passing Lanes: Region Four will be installing passing lanes on:

- U.S. 89; Alton to Hatch
- U.S. 89; Manti to Ephraim
- U.S. 6; Soldier Summit to White River
- U.S. 6; Southbound East of Wellington

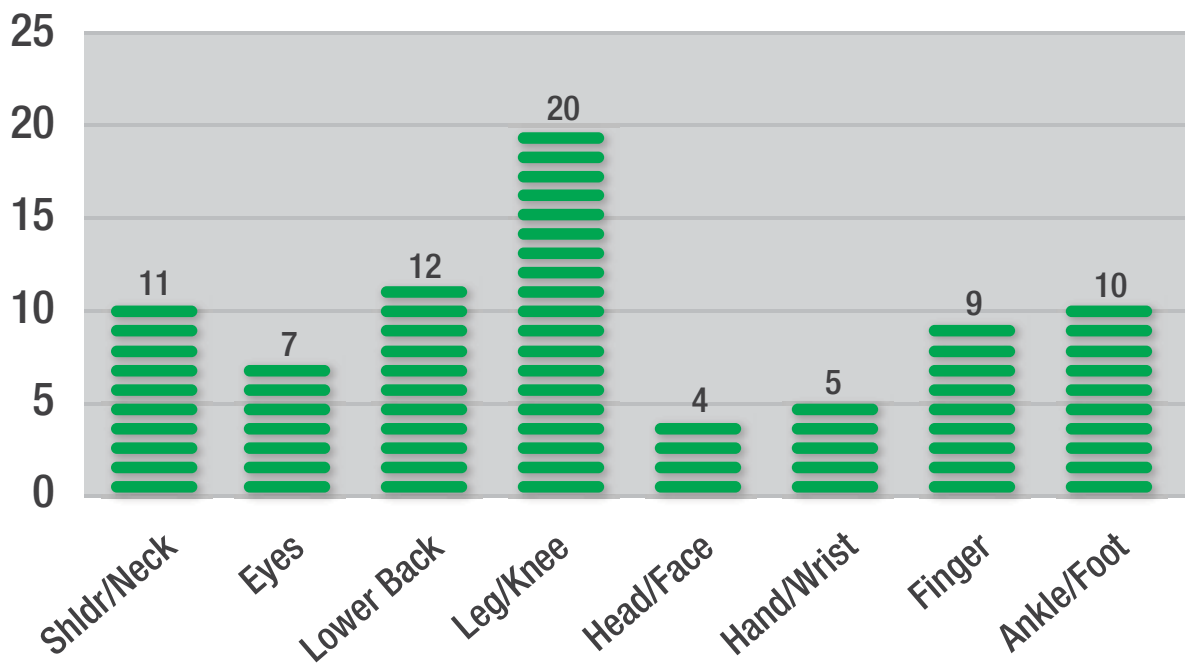
Improve Safety (Zero Fatalities)

REGION FOUR SAFETY REPORT 2011

Employee Injuries – Workers Compensation

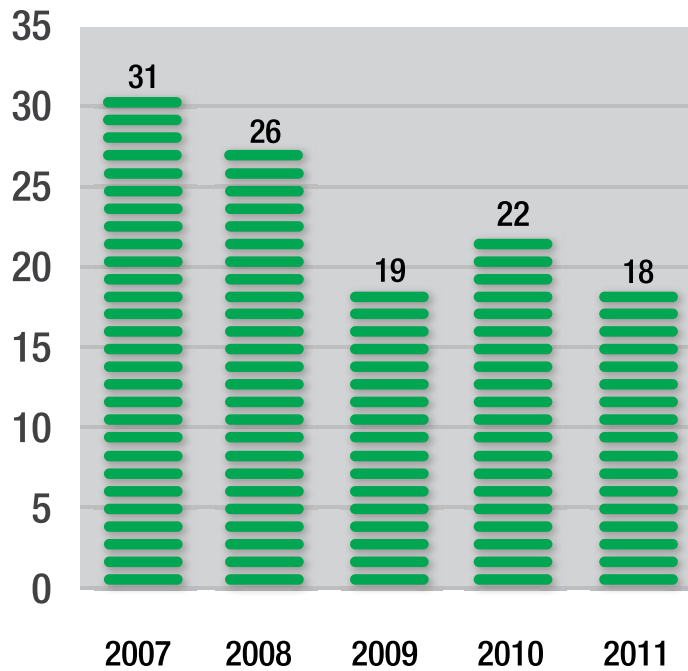
- 18 – Claims closed
- 18 – Workers Compensation claims filed
- 2 – Temporary Transitional Agreements (TTA)
- 1 – Employees with days away from work
- 1 – Non-work related TTAs
- 0 – Claims remain open
- 0 – Claims denied

EMPLOYEE INJURIES BY TYPE (2007-2010)



“For safety is not a gadget but a state of mind.” – Eleanor Everet

EMPLOYEE INJURIES TOTALS BY YEAR



Risk Analysis

Total Number of Claims By Employee Age Group

	Claims	Percent
20 thru 29	20	17.24%
30 thru 39	13	11.21%
40 thru 49	38	32.76%
50 thru 59	34	29.31%
60 or Over	11	9.48%

Total Number of Claims By Length of Employment

	Claims	Percent
1 to 5 Years	34	30.90%
5 to 10 Years	17	15.46%
10 Years or More	59	53.64%

“Precaution is better than cure.”
 – Edward Coke

Total Number of Claims By Time of Day

	Claims	Percent
1:00 AM-7:00 AM	4	3.54%
7:00 AM-10:00 AM	26	23.01%
10:00 AM-12:00 AM	29	25.66%
12:00 AM-2:00 PM	18	15.93%
2:00 PM-5:00 PM	32	28.32%
5:00 PM-12:00 PM	4	3.54%

Total Number of Claims By Day of Week

	Claims	Percent
Sunday	1	3.57%
Monday	5	17.86%
Tuesday	7	25%
Wednesday	7	25%
Thursday	2	7.14%
Friday	1	3.57%
Saturday	5	17.86%

“The safest risk is the one you didn't take.”

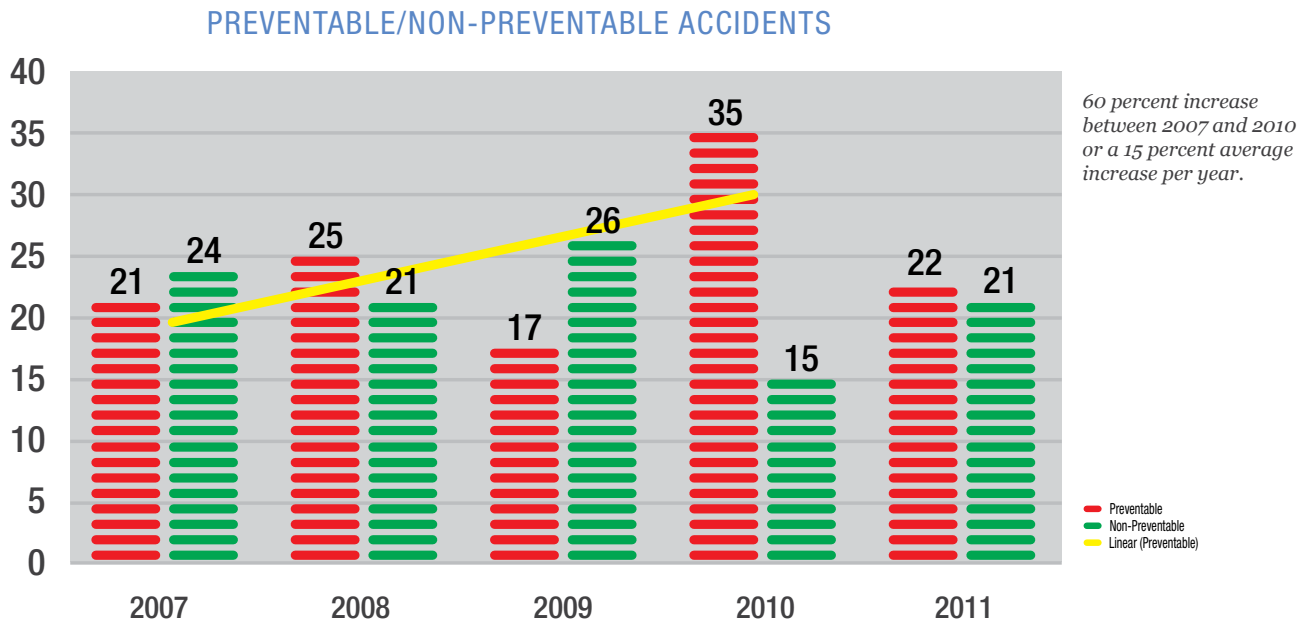
Employee Accidents

Region Four Accident Review Committee (ARC) reviewed 43 accidents:

22 – Determined to be preventable

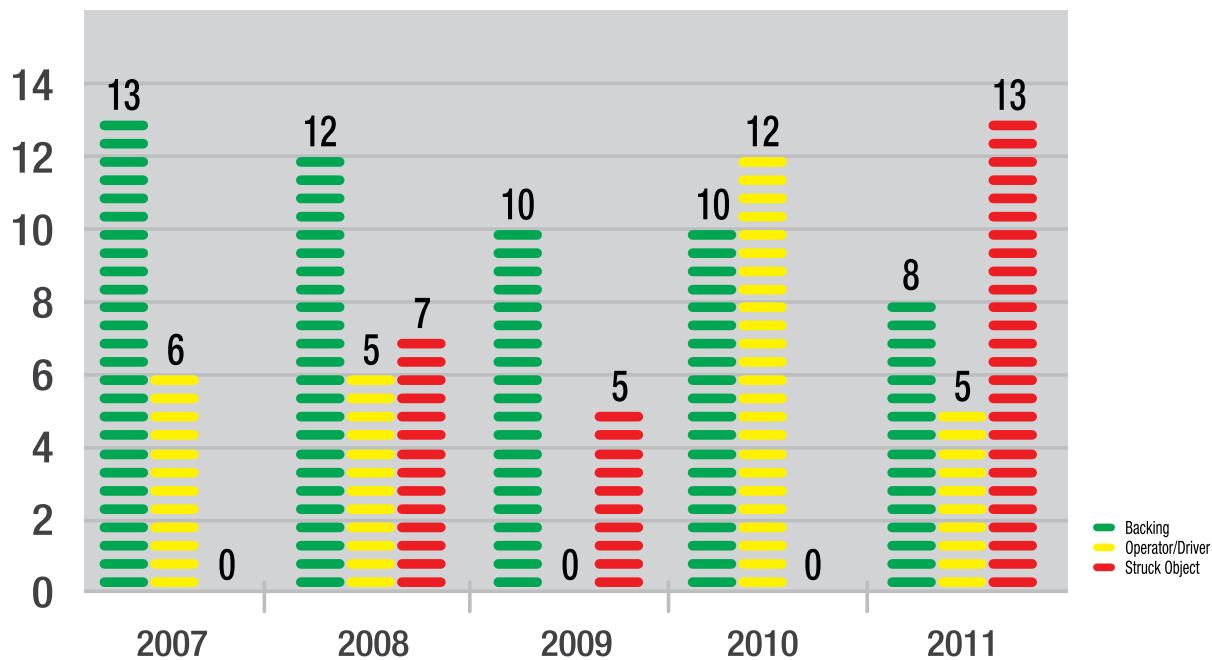
21 – Determined to be non-preventable

Employee Accidents



“Better a thousand times careful than once dead.” – Proverb

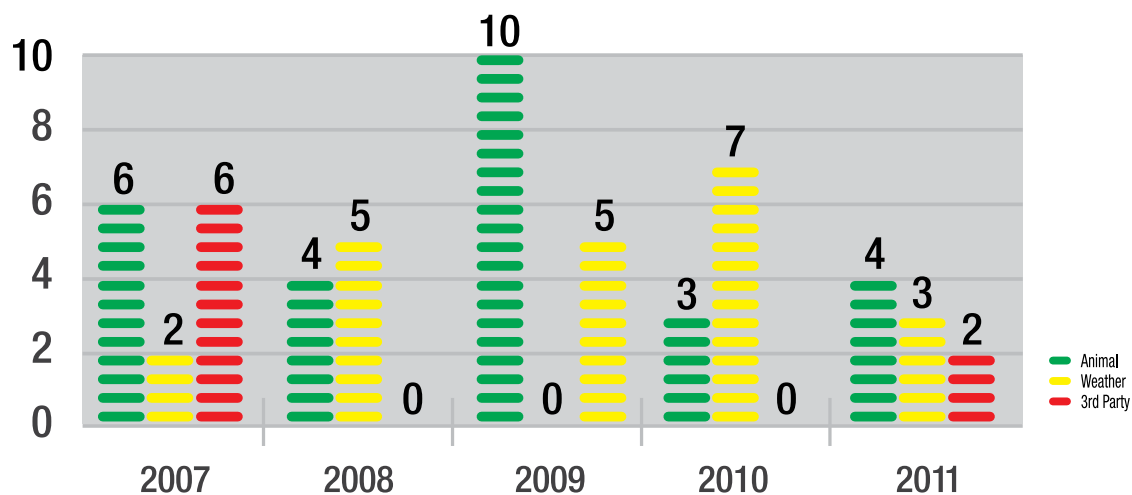
HIGHEST PREVENTABLE ACCIDENTS



In 2010 operator/driver accidents were the highest preventable accidents. Accidents related to backing continue to be high.

“Accidents hurt - Safety doesn't.”

HIGHEST NON-PREVENTABLE ACCIDENTS



Weather was the highest non-preventable cause of accidents in 2010.

General Liability Claims

408 – Total claims 2007-2011

53 – Total claims in 2011

*“Know safety, no injury.
No safety, know injury.”*

Claims Filed by Motorists

68 – Total claims filed as a result of Region operations

11 – Misc. claims

10 – Chip seal project

10 – UDOT driver

8 – Potholes

7 – Mower

7 – Passing snowplow in the same direction

5 – Material fell from truck

4 – Expansion joint

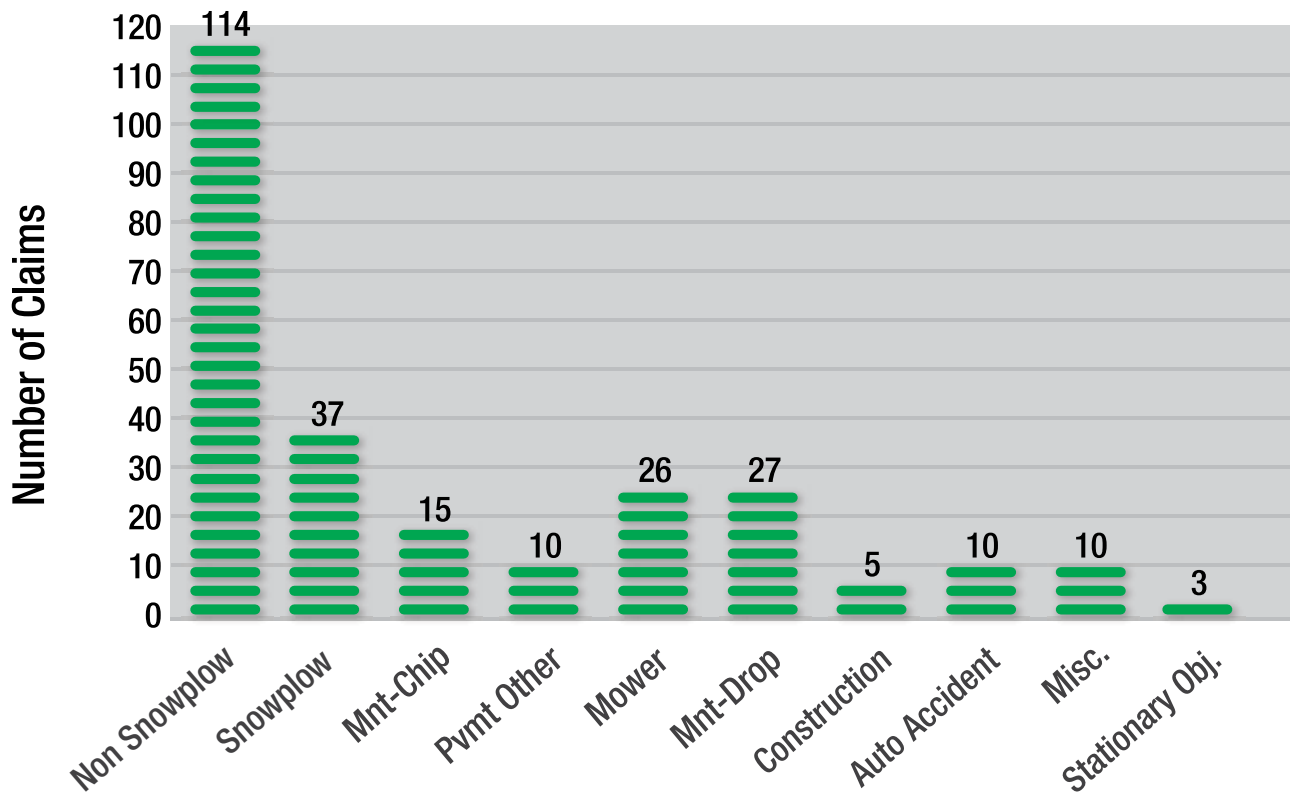
4 – Resurfacing/lane leveling operations

2 – Passing snowplow in opposite direction

General Liability Claims

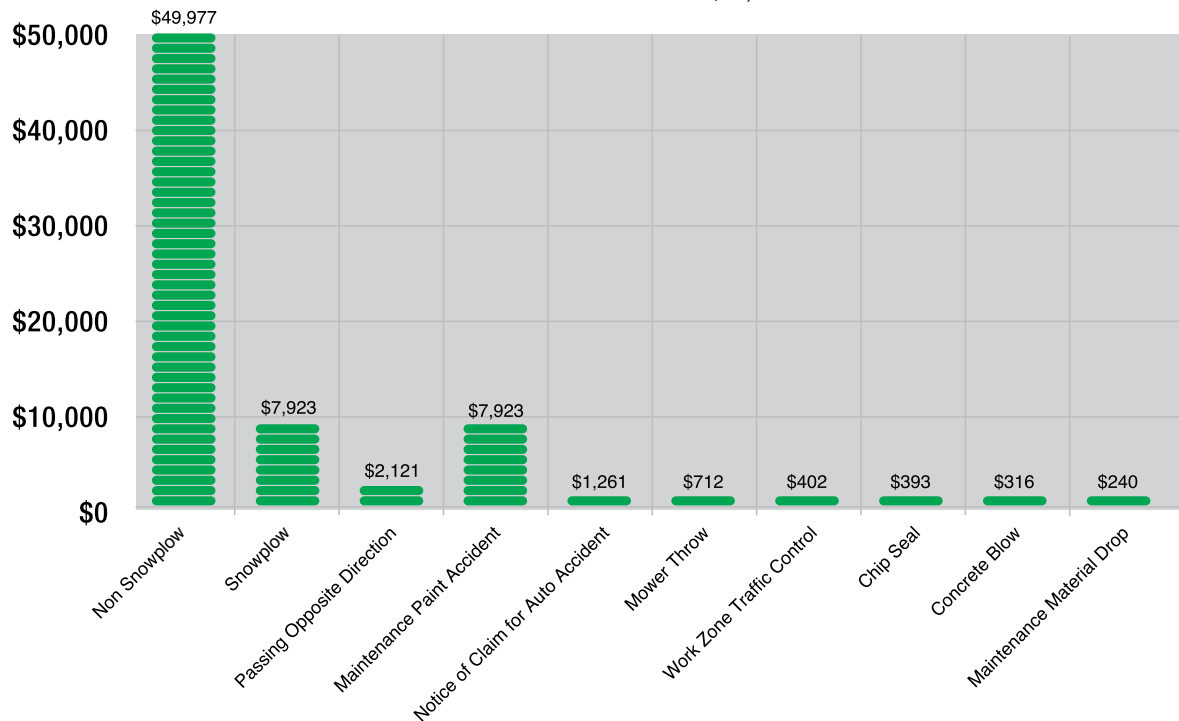
TOP CLAIMS FILED

TOTAL PAID OUT - 257 CLAIMS



TOP PAID OUT

TOTAL PAID OUT - \$71,268



Snow and Ice

The snow plan for Cedar Mountain is shown below. A similar plan exists for every maintenance station.

Maintenance Station 4477 - Cedar Mt.									
4477									
Station Type = Rural									
FTE	VACANT								
4	0								
		Spread Width = 12 ft							
		Effective Plow Width = 8 ft							
		Effective Plow Width WITH RIGHT WING = 16 ft							

Do not change values in shaded cells. These are calculated or reference values.
Red Number indicates 8' front plow

Area	Route #	Route Class	Elevation (ft)	# of lanes	AADT	Snowfall (in)	Pavement Type	Route Speed	Mileposts		Road Miles	Lane Miles	Spread Miles	Surface Areas	Plow Miles	Non SPMI	Travel Miles	Plows	
									Beg	End								7.5	9.5
1	14	L-1	5600	5	4150	39.8	Asphalt	20	0.00	0.60	0.60	6.85	6.85	2.96	10.28	3.00	9.85		
1	14	L-1	6600	5	4150	66.7	Asphalt	25	0.60	2.86	2.26	10.00	10.00	4.98	15.00	3.00	13.00		
1	14	L-2	9800	2	1450	242.3	Asphalt	15	2.86	22.83	19.97	33.98	33.98	46.61	50.97	0.00	33.98		
1	148	L-2	9800	2	666	242.3	Asphalt	15	0.00	0.50	0.50	1.00	1.00	0.66	1.50	0.00	1.00		
Plow Area Summary										22.73	51.83	51.83	55.21	77.75	3.00	57.83	2	0	
25.92																			
1 hr 00 min																			
2	148	L-2	11500	2	666	242.3	Asphalt	30	0.50	2.52	2.02	4.06	4.06	4.00	6.09	0.00	4.06		
Plow Area Summary										2.02	4.06	4.06	4.00	6.09	0.00	4.06	0	0	
#DIV/0!																			
0.00																			
STATION 4477 TOTAL										24.75	55.89	55.89	59.21	83.84	3.00	61.89	2	0	

Blue Plow and Spread times are Estimates

DH Time	DH Route Speed	Reload Time	Physical Drive Time	Spread Time	Plow Time
0.10	30	0.33	0.06	0.34	0.51
0.10	30	0.00	0.18	0.40	0.60
0.00	30	0.00	2.66	2.27	3.40
0.00	30	0.00	0.07	0.07	0.10
0.10		0.00	3.01	1.47	2.15
			3 hr 01 min	1 hr 00 min	3 hr 30 min
Warning: Physical Drive Time Exceeds Calculated Spread Time					
0.00	30	0.00	0.13	0.14	0.20
0.00		0.00	0.13	#DIV/0!	#DIV/0!
			0 hr 8 min	0	0
#DIV/0!					

Station Total Spread Miles per Truck =	27.95
Station Total Spread Miles per FTE =	13.97
Station Plow Miles per Truck =	41.92

Strengthen the Economy

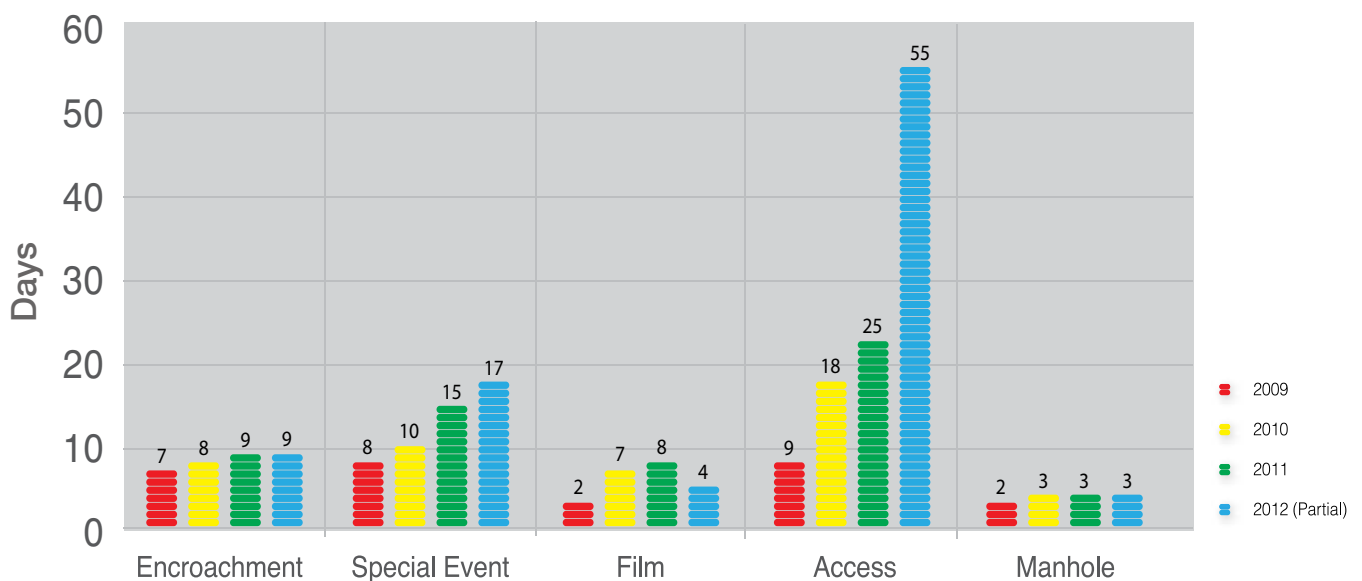
GOVERNOR'S SCORECARD AND PERMITS PROCESSING TIME

STATE OF UTAH, DEPARTMENT OF TRANSPORTATION BALANCED SCORECARD

Through July 2012

Division	Metric	Status	Trend	Target	Current Measurement	Previous Measurement	Frequency	Metric Definition
Strengthen the Economy								
Design/ Construction	# Projects/Contract Amount/Employment							
	Number of Design Projects		↓	100	127	129	Monthly	Total number of projects currently in design
	Number of Construction Projects		↓	160	233	235	Monthly	Total number of projects currently in construction
	Last Month Payments to Consultants		↑	\$6,000,000	\$9,401,942	\$6,802,063	Monthly	Monthly consultant payments
	Last Month Payments to Contractor		↑	\$60,000,000	\$104,015,640	\$92,771,026	Monthly	Monthly consultant payments
	Design Employment		↑	1,000	2,248	2,161	Monthly	Employees associated with current design projects
	Construction Employment		↓	10,000	13,221	13,518	Monthly	Employees associated with current construction projects

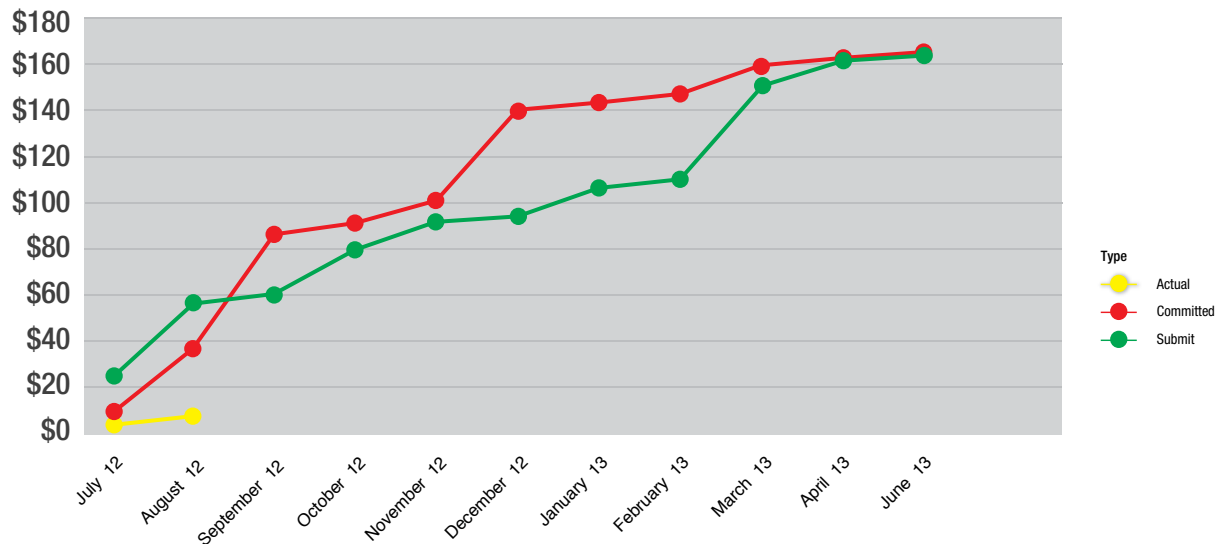
REGION FOUR AVERAGE PROCESSING TIME FOR APPROVED PERMITS



Projects

PROJECT, BUDGET SCHEDULE AND PARTNERING

CURRENT PROGRAM FUNDING OBLIGATION



Active projects are listed in the ePM as “Actual Advertised Dates,” “Committed Advertising Dates” and submit for “Advertisement Dates” within current state fiscal year.

Goal: Deliver on or before committed schedule.

Project CE Budget

PERCENT USED VS. PERCENT COMPLETE



This graph compares what percentage of the project is completed from PDBS with the percentage of the CE budget. It features construction projects with an award date but no final acceptance date.

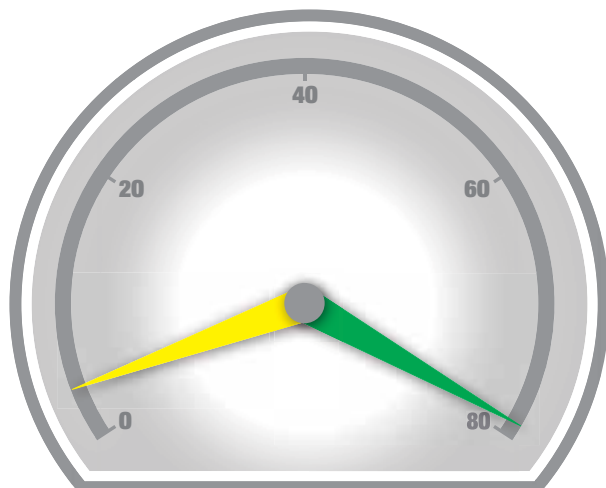
% CE Used

- >100% of % Complete
- >90% <100%
- <90% of % Complete

Goal: Not yet established.

Project PE Budget

DESIGN PERCENT TIME ELAPSED



PE budget used is measured by project expenditures and the PPE cost estimate. The percentage of time elapsed for preconstruction is measured through its duration.

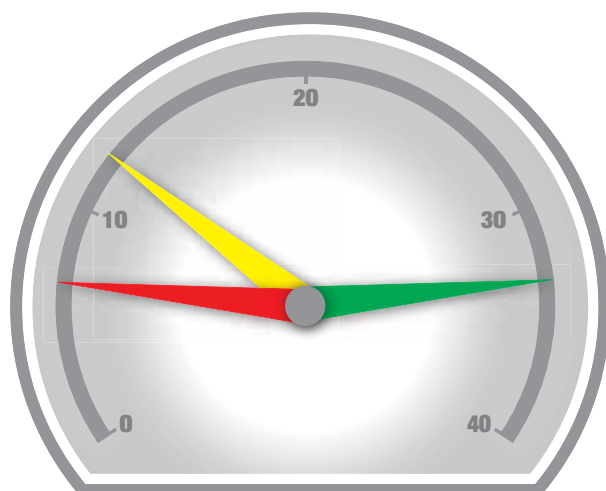
Percent PE used

- <90% of % Complete
- >90% <100 of % Complete
- <100% of % Complete

Goal: Not yet established.

Project Estimate Updates

PROJECT ESTIMATE UPDATES



This graph reports the age of the latest cost estimate as a measure of data quality. Projects are either "Active," "In Design" or in "Phased Design."

Update

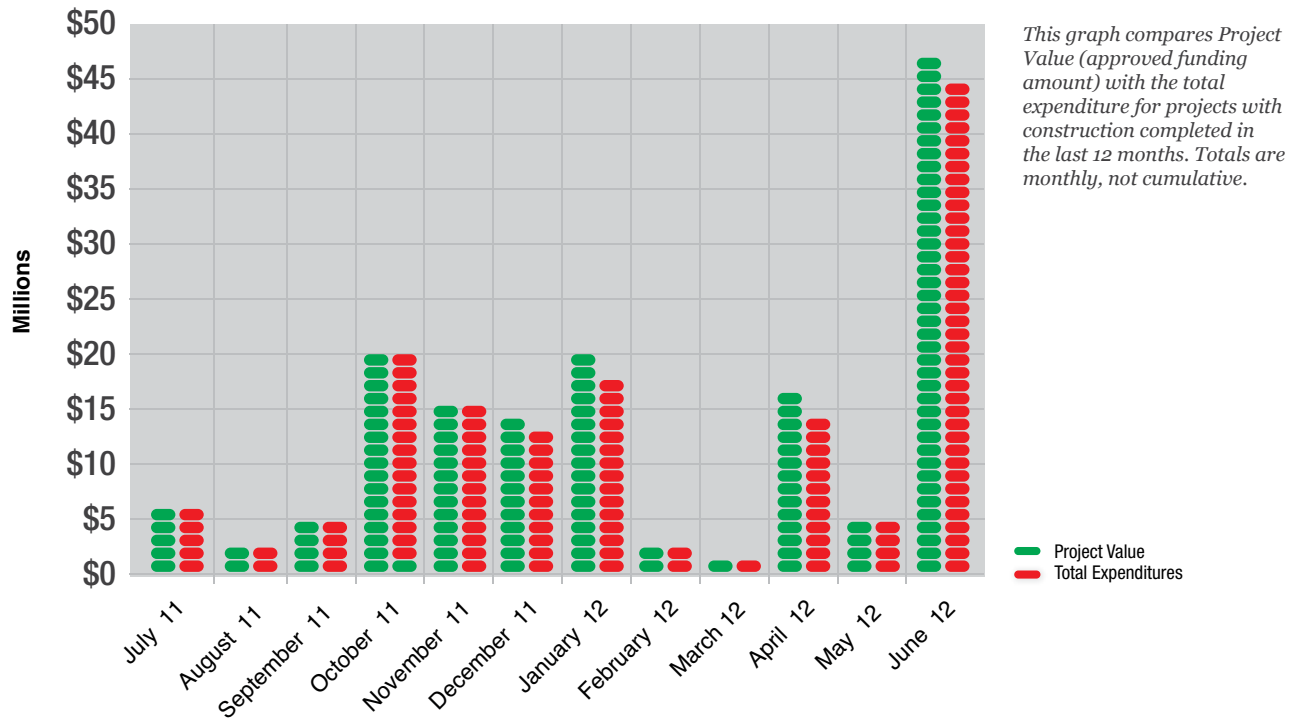
- In Last 3 Months
- 3 to 6 Months
- More than 6 Months

Goal: 100 percent of project estimates less than six months old.

For more information about estimates visit <http://www.udot.utah.gov/main/f?p=100:pg:0:::1:T,V:1624>

Construction Final Project Value

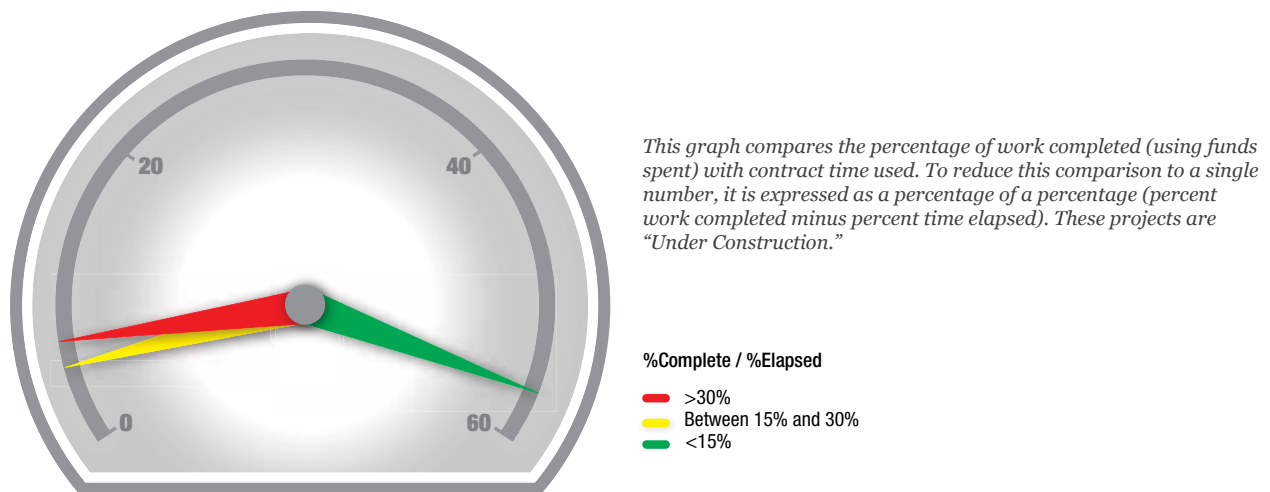
CONSTRUCTION PROJECT VALUE TREND



Construction Value Goal: 100 percent of the project value greater than total expenditures.

Construction Schedule Comparison

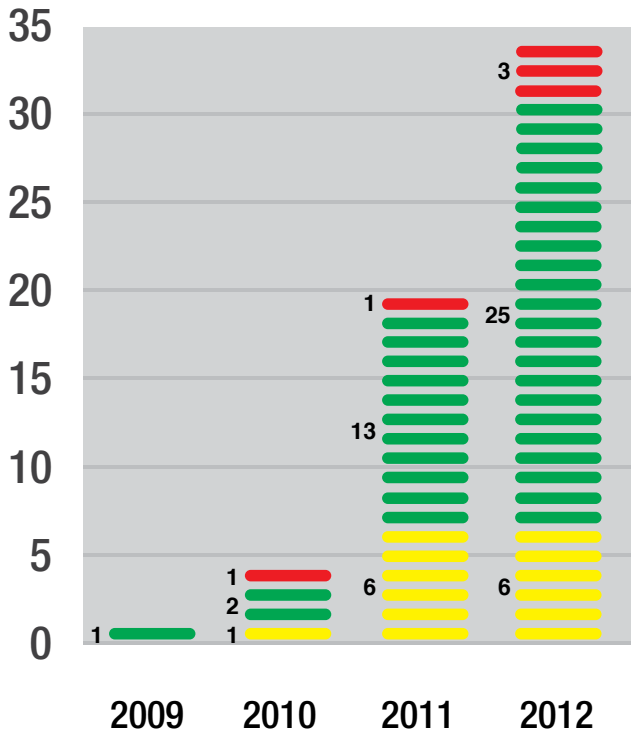
CONSTRUCTION COMPLETE VS. TIME ELAPSED



Construction Completion Goal: Not yet defined.

Budget (Construction)

CHANGE ORDERS OVERRUNS



The graph shows the measure of maintaining the project scope. The change order variation is shown as a percentage of base budget for projects that are awarded or under construction. Original contract amount, plus the incentives/disincentives, plus the fuel cost, equals the base budget. Change orders, plus cost overruns/under runs equals change order variation.

Construction Budget Goal: 80 percent of projects to vary less than 9 percent of original contract value.

Project Closeout

1 YEAR CLOSEOUT



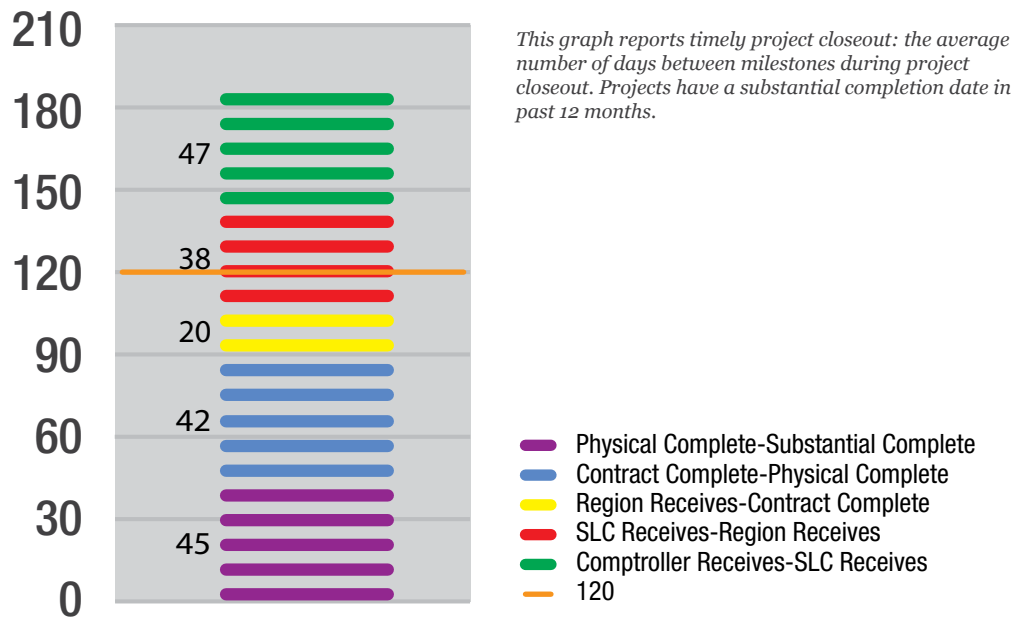
This graph reports timely project closeout: the number of days between PDBS substantial completion date and today.

On Time

- <9 Months Since Substantial Complete
- Between 9 and 12 Months
- 1 Year Since Substantial Complete

Project Closeout Goal: Close 90 percent of projects within one year.

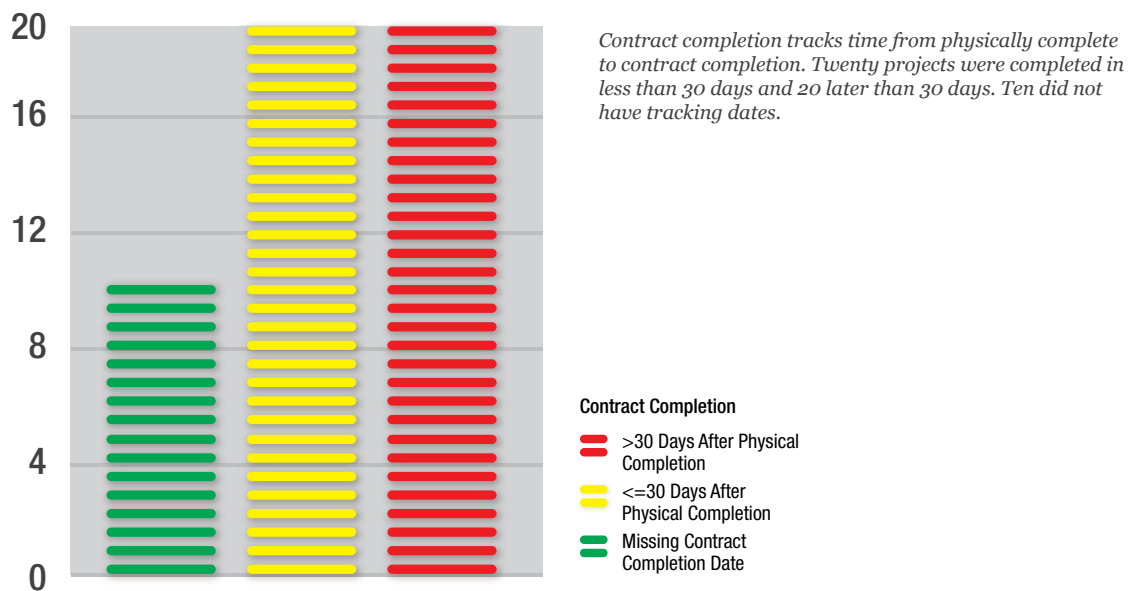
120-DAY CLOSEOUT MILESTONES



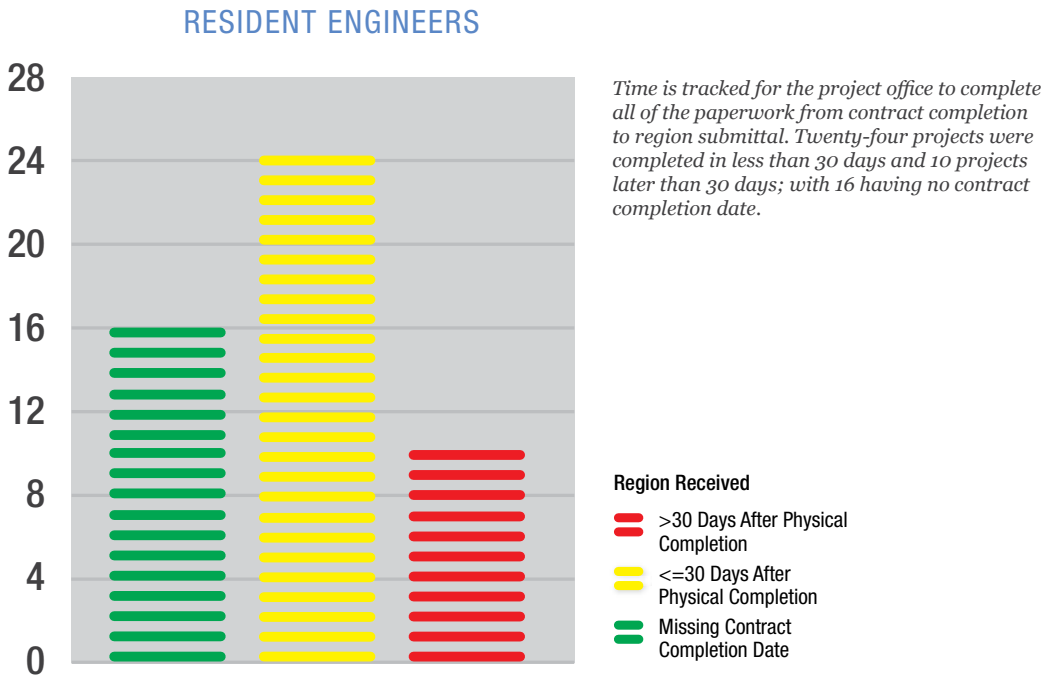
120-Day Closeout Goal: Process 70 percent of a project within 120 days.

Project Closeout Individual Areas Contractor

CONTRACT COMPLETION



Resident Engineers

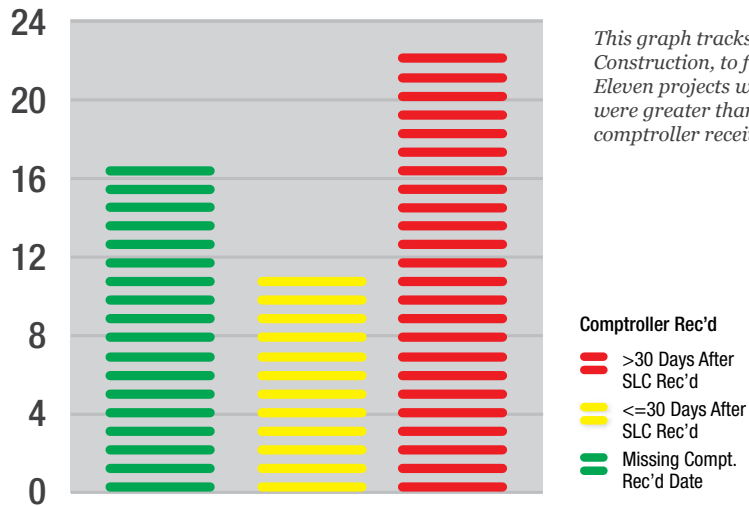


Region Four



Central Construction

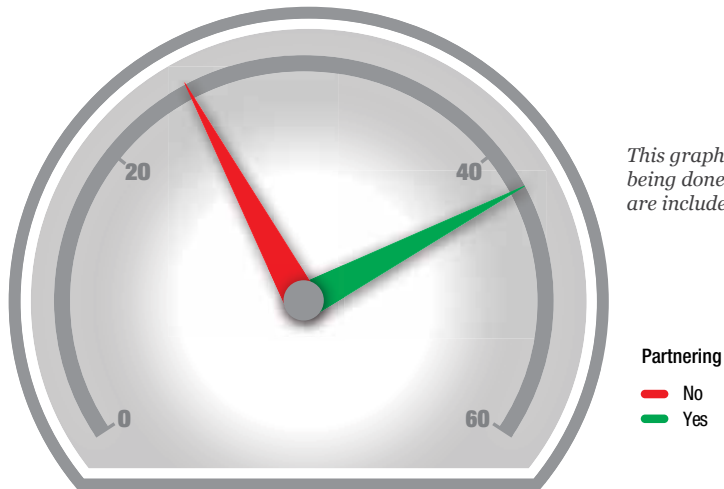
CENTRAL CONSTRUCTION



This graph tracks time from submittal to Central Construction, to final payment to the contractor. Eleven projects were less than 30 days, 22 projects were greater than 30 days and 17 were missing comptroller received dates.

Project Partnering

PARTNERING USED ON PROJECT

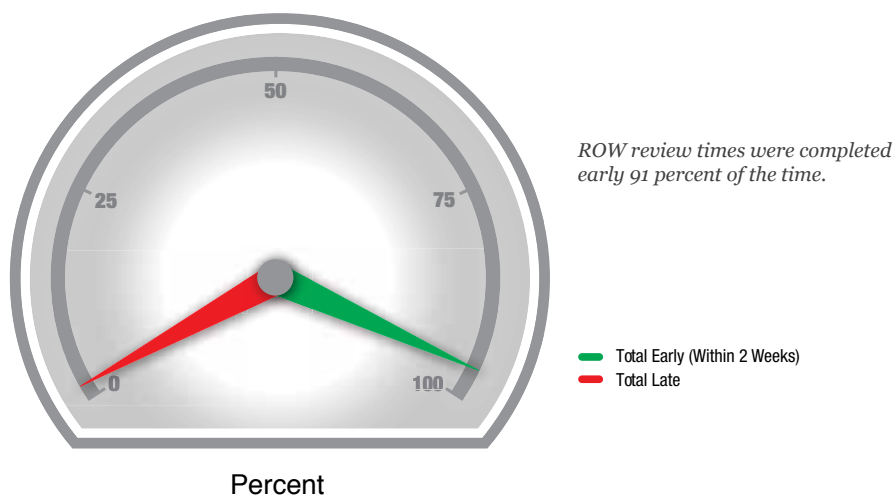


This graph shows whether partnering is being done. All active construction projects are included.

Partnering Goal: Partner 100 percent of projects.

Right Of Way (ROW)

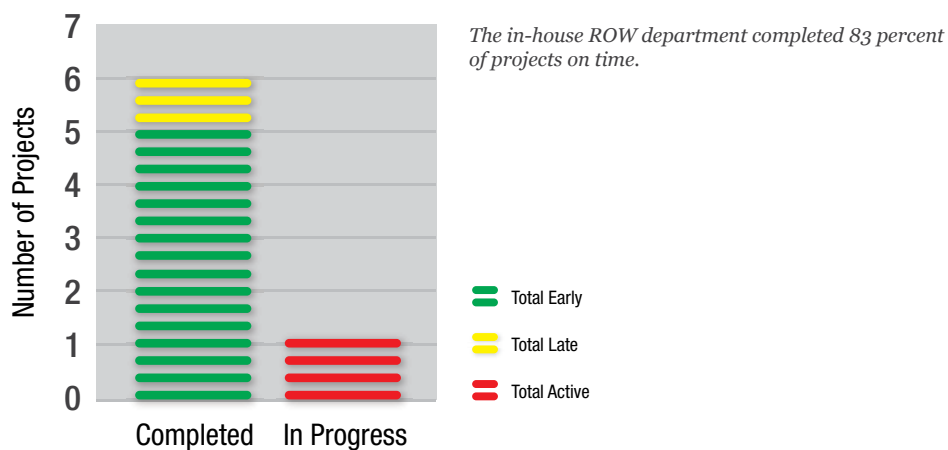
RIGHT OF WAY REVIEW TIMES



2013 ROW Goal: Complete project ROW reviews (Activity K1A), within two weeks for 75 percent of submittals.

2012 ROW Accomplishment: The ROW group continues to meet and exceed the goal of a two-week turn-around for project ROW reviews. To date in fiscal year 2012, the ROW group completed 30 of 33 (93 percent) reviews on time.

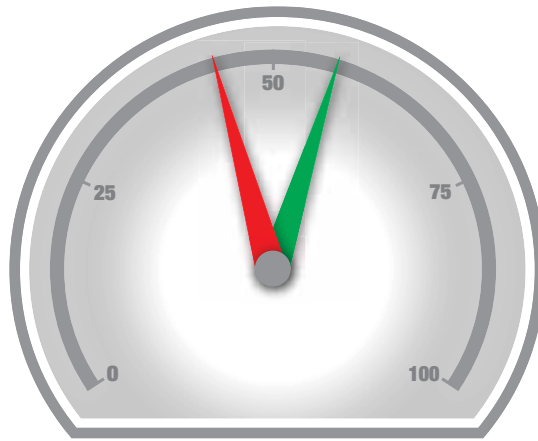
IN HOUSE RIGHT OF WAY DESIGN PROJECTS



2013 Performance Goal: Complete 80 percent of in house ROW design projects within the time frame determined by the project team at kickoff or scoping.

Utility Agreements

UTILITY AGREEMENTS



The utility team completed 55 percent of utility agreements within three weeks.

- Total Early (Agreement Generated Within 3 Weeks)
- Total Late (Agreement Not Generated Within 3 Weeks)

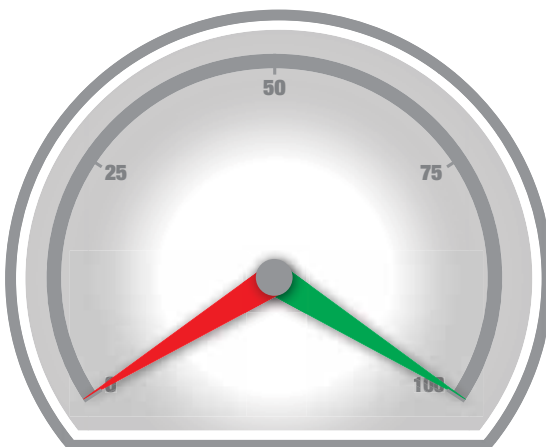
Percent

2013 Performance Goals: Execute utility agreements within three weeks of receiving the estimate from the utility company. Create utility forms to track progress throughout the life of a project.

2012 Accomplishments: The utility group has completed 55 percent of utility agreements within three weeks. The utility team created four new documents that will be used to identify utility conflicts on projects and track the progress of agreements from the beginning to the end of a project.

The ROW group completed two of five ROW designs on time in fiscal year 2012 for a 40 percent success rate.

DELIVERY OF EXISTING ROW



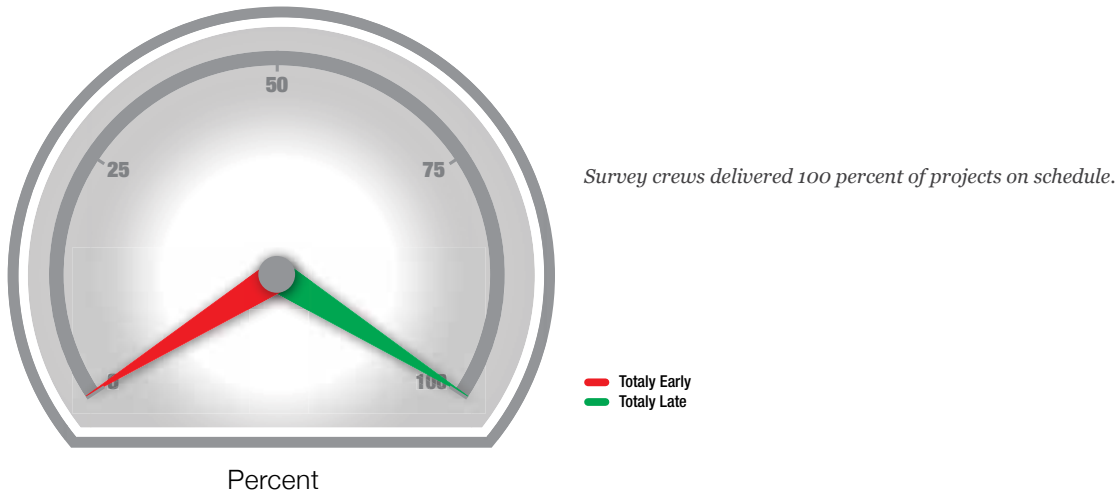
100 percent of existing ROW was delivered on time.

- Totaly Early
- Totaly Late

Percent

Survey Delivery

SURVEY DELIVERY PROJECTS

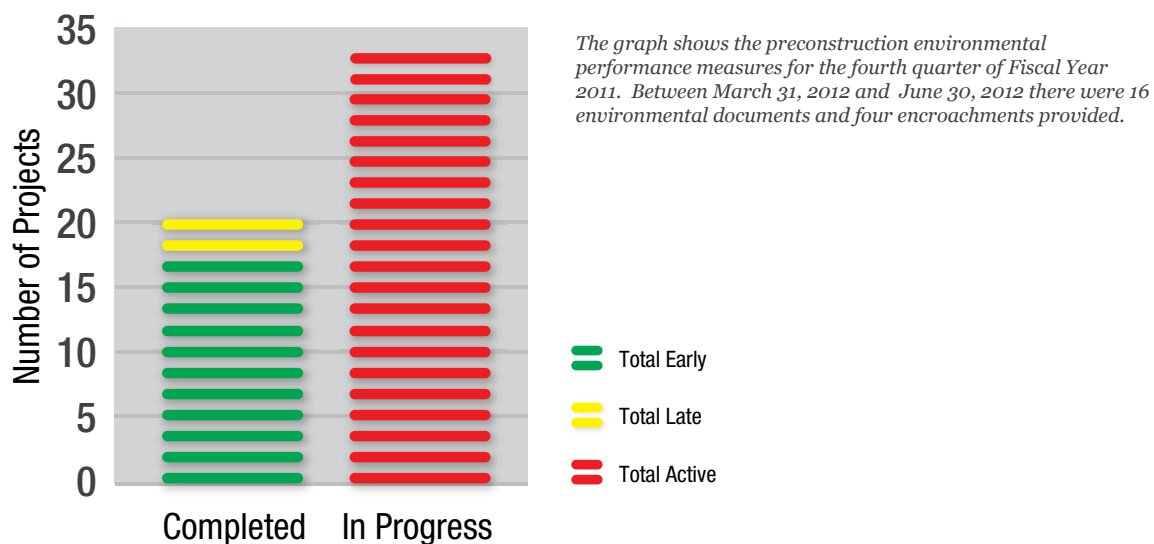


2013 Performance Goal: Deliver completed survey within the determined schedule for 75 percent of projects.

2012 Survey Accomplishment Goal: The survey crew delivered 50 survey requests within the negotiated schedule for a 100 percent success rate.

Region Four Environmental

ENVIRONMENTAL PROJECTS WITH PINS



Stewardship

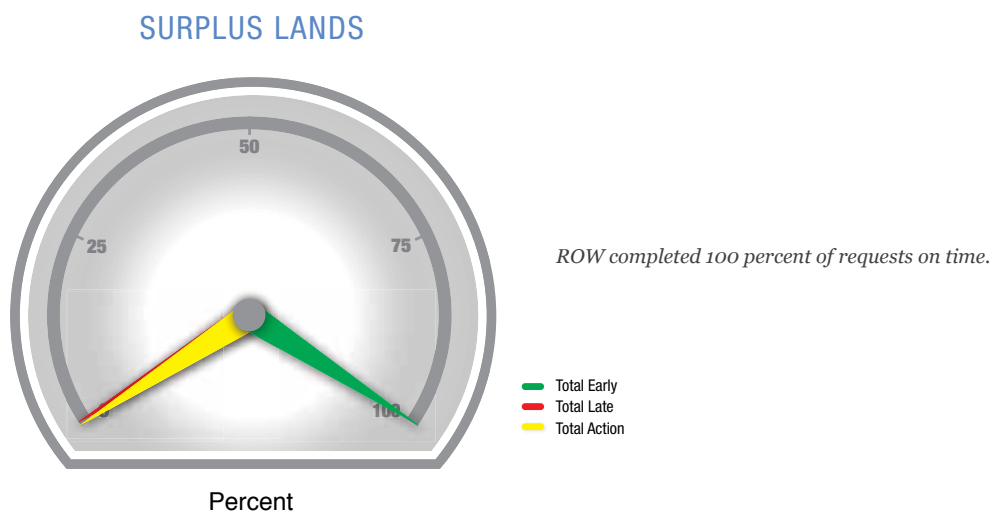
2013 Performance Goal

Deliver existing ROW within the negotiated schedule for 75 percent of projects.

2012 Accomplishment

Region Four delivered 100 percent of existing ROW files on time.

Surplus Lands and Miscellaneous Right of Way Activities



2013 Performance Goal

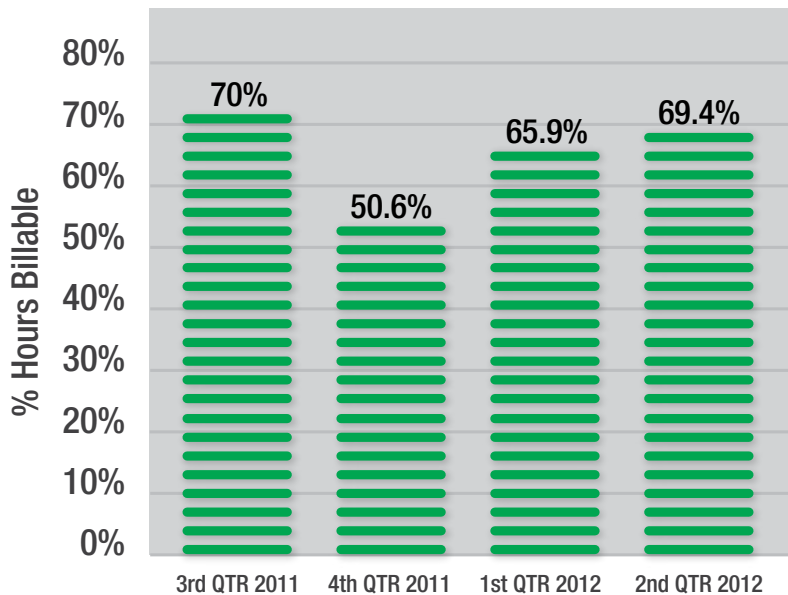
Establish a tracking mechanism for ROW activities and surplus lands.

2012 Accomplishment

The ROW group completed 26 requests within the estimated completion time frame for a 100 percent success rate. In 2012 Region Four completed the liquidation of one surplus property and began the process for clearing four other surplus properties.

Second Quarter Performance Measures

DESIGN PERFORMANCE MEASURES



The billable hours for each quarter are below the billable hour goal of 75 percent.

The design team billable hours for the fourth quarter are 69.4 percent of the total billable hours for 2011- 2012 (64.2 percent). While the billable hour is below the desired measure, several factors, including the addition of two team members during the third quarter and one team member's time spent scanning old plans, contributed to the decrease, as well as the holiday season during the fourth quarter.

The table below reflects the billable hour percentages, taking into consideration scanning in old plans and previous work responsibilities completed by the two new designers while working in preconstruction.

Third Quarter 2011	Fourth Quarter 2011	First Quarter 2012	Second Quarter 2012
93.7 percent	63.7 percent	74.7 percent	74.6 percent
2011- 2012 billable hour total: 76.7 percent			

Environmental Performance Measures

During the fourth quarter of 2011, Region Four environmental staff were required to complete several environmental documents prior to the committed project advertisement date. In addition to the advertised projects, the environmental unit provided clearances for several non-PIN maintenance and utility encroachment projects. The following environmental documents and clearances were provided:

- 11 federally-funded categorical exclusions
- 5 state-funded environmental studies
- 4 encroachments

Consultants were utilized to complete four of the 20 environmental documents/encroachments during the fourth quarter of 2011.

Seventeen documents/encroachments were completed on time and three were late. All of the late documents were prepared by Region Four environmental staff and were the result of scope changes, on-call staffing plan issues and tardy quality control review time. A total of 85 percent of the documents were completed on time.

As of July 1, 2012, there are 32 active environmental documents in progress compared to 12 active documents in the third quarter. The increase is a result of a new fiscal year and funding.

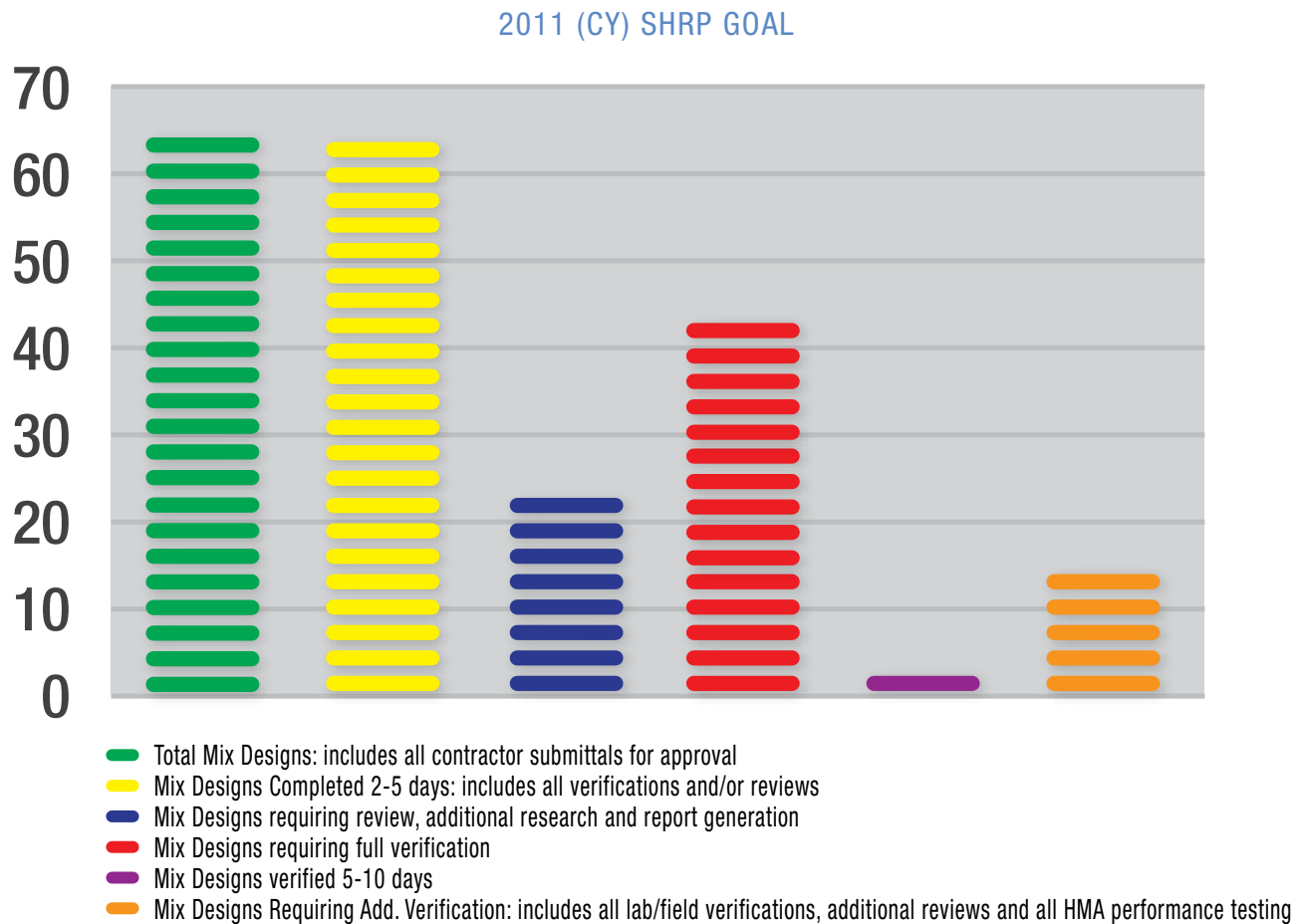
Asset Management Inspection

2013 Goal

Asset management has a goal to drive every section of state roadway a minimum of twice each fiscal year. The intent is to compare distress data to the actual roadway for consistency and to evaluate changes caused by winter conditions.

2012 Accomplishment

Asset management drove every section of state road a minimum of two times.



Asphalt Testing

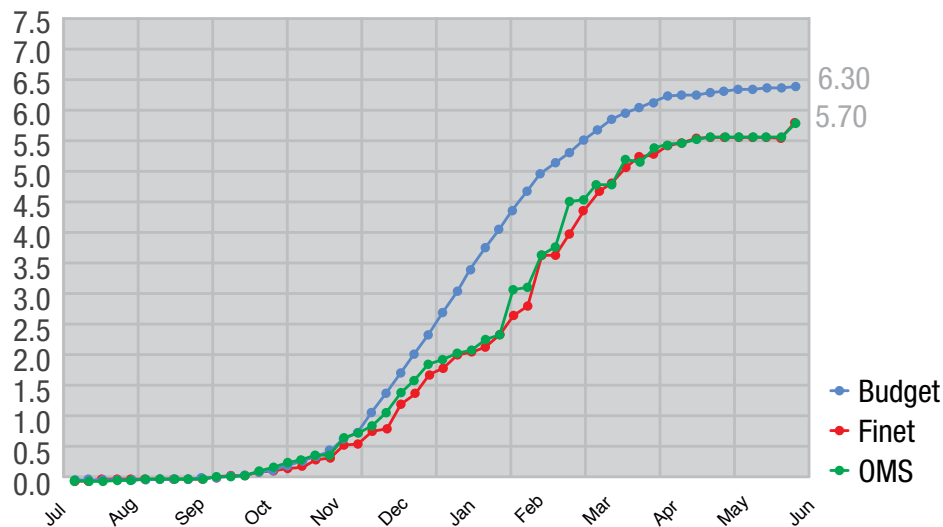
2012 (CY) Performance Goals

Complete 100 percent of verifications within 10 days and 75 percent of verification within five days.

2011 (CY) Performance Accomplishments

Ninety-seven percent of verifications were completed within five days and 100 percent within 10 days.

SNOW REMOVAL



Total Snow Removal Budget

YTD Snow Removal Budget	\$6,300,000
OMS Actual	\$5,696,929
Finet Actual	\$5,717,932
Projected by OMS	\$5,696,929
Percent Spent OMS vs Total Budget	90%
Percent Spent Finet vs Total Budget	91%
Variance Finet vs OMS	-0.33%
<Over>/Under OMS YTD	\$603,071
<Over>/Under OMS Total	\$603,071
<Over>/Under Finet Total	\$582,068

Everyone understands the importance of operating within the allotted snow budgets. Overtime has been controlled very well and supervisors are conscientious about controlling costs and calling people out to plow.

Expenses by Activity

Activity	Description	Budget	Expenses	Balance	% Spent
7D81	Open Closed Roads	\$6,000	\$24,494	-18,494	408%
7D83	Avalanche Control	\$0	\$0	0	0%
7M51	Contractual Snow	\$44,000	\$14,400	29,600	33%
7M95	On Call/TATS Reporting	\$28,100	\$28,208	-108	100%
7S75	Stockpiling for Snow	\$324,600	\$267,496	57,104	82%
7S76	Hauling Snow	\$0	\$0	0	0%
7S77	Anti-Icing	\$15,300	\$7,245	8,055	47%
7S78	Snow Removal	\$5,754,500	\$4,757,235	997,265	82%
7S79	Snow Fencing, Mark and BBLs	\$37,000	\$400,764	-363,764	1083%
7S80	Snow and Ice Control Other	\$90,500	\$197,087	-106,587	218%
Total		\$6,300,000	\$5,696,929	\$603,071	90%

TravelWise

TRAVELWISE RESULTS 2012- JUNE



Data on miles, dollars and emissions saved by using TravelWise strategies.

Project Public Involvement Plans

News Coverage

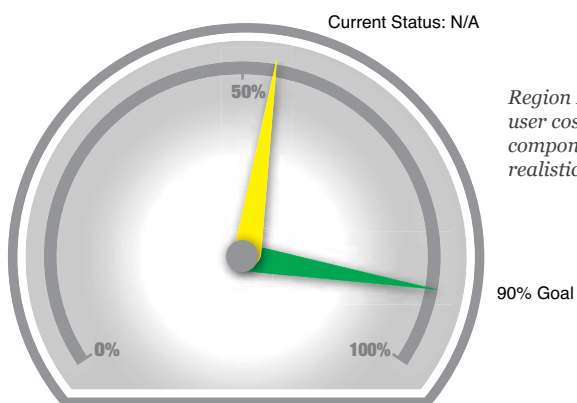
2013 Performance Goal

Submit 90 percent of initial PI Plans (activity 1P1) prior to geometry review (activity 2V1).

2012 Performance Tool

Developed tracking to check submission date of PI plans against deliverable dates for project team meetings.

PI PLAN SUBMITTAL



Region Four is attempting to focus awareness of public interests and roadway user costs earlier in the design process. This tool gauges the delivery of a key component designers need in order to produce context sensitive solutions in a realistic time frame.

2012 PERFORMANCE MEASURES
REGION FOUR